

C1 & C2

# **CITY OF AUSTIN**

## **FY 2010-11**

### **CAPITAL IMPROVEMENTS PROGRAM**

### **5 YEAR PLAN**



**DRAFT**





## CITY OF AUSTIN, TEXAS

### CITY COUNCIL

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*City Manager*



**2010-11**  
**Capital Improvements Program Plan**  
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**Neighborhood Plan CIP Priority Rankings for FY2010-11**

Plan Name	Action Item/ Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost (as of Dec. 2009)
CEA	61.2	Complete sidewalk network on west side of Chicon, between 7th and 11th Street.	Public Works	--	\$ 70,000
CEA	61.4	Complete sidewalk network on east side of Comal, between 12th and MLK Blvd.	Public Works	--	\$ 275,000
Dawson	70a	Construct a sidewalk along Wilson from Oltorf to Cumberland.	Public Works	--	\$ 187,500
Dawson	70f	Construct a sidewalk along Wilson Brinwood from El Paso to Havana.	Public Works	--	\$ 125,000
Dawson	70h	Construct a sidewalk along W. Alpine Road from South 1st Street to Alpine Circle.	Public Works	--	\$ 175,000
Dawson	71	The City of Austin should provide funds for the completion of sidewalk modifications along South Congress Avenue and South 1st Street to bring sidewalks on these streets into compliance with the American with Disabilities Act.	Public Works	--	TBD
ECC	47	Provide bicycle lanes along Waller, Chalmers and the 4th Street rail corridor.	Public Works	Capital Metro	TBD
ECC	48	Install unobstructed wheelchair ramps and sidewalks on all streets.	Public Works	ADAPT	TBD
ECC	49k	Build a sidewalk on the east side of Waller from Cesar Chavez to 4th Street.	Public Works	--	\$ 125,000
ECC	49r	Build wheelchair ramps along the north side of the intersection of Holly and Navasota.	Public Works	--	\$ 5,000
ECC	49s	Add signage and sidewalks from Flores Street to the ramp at IH-35 at Lady Bird Lake.	Public Works	--	\$ 50,000
ECC	59	Designate at least a 30' green corridor and construct a bicycle and pedestrian pathway eastward from Waller Creek to Chicon Street along the 4th-5th Street rail corridor.	PARD	Public Works	TBD
ECC	106	Develop pocket parks, green spaces and green corridors.	PARD	Public Works	TBD
Montopolis	NEW-Not in adopted plan	Install sidewalks on both sides of Felix, west of Montopolis Drive.	Public Works	--	\$375,000
Montopolis	NEW-Not in adopted plan	Renovate or rebuild the Montopolis Recreation Center, including the grounds.	PARD	--	TBD
Montopolis	33	Install a sidewalk along one side of Maxwell Street.	Public Works	--	\$250,000
North Loop	1.6h	Construct sidewalks on Bennett Avenue between 49th and 56th Street (western side). Updated NPCT recommendation: extend between 47th and 56 1/2 Streets.	Public Works	--	\$375,000

**Neighborhood Plan CIP Priority Rankings for FY2010-11**

<b>Plan Name</b>	<b>Action Item/ Recommendation #</b>	<b>Action Item/Recommendation</b>	<b>Primary Resource</b>	<b>Secondary Resource</b>	<b>Estimated Cost (as of Dec. 2009)</b>
North Loop	1.7	Install bicycle lanes on 51st between Airport Blvd and across the IH-35 overpass (both sides) (recommendation from adopted plan) Updated NPCT Recommendation: Install bicycle lanes on 51st Street between Airport Blvd. and IH-35 by employing a "road diet" (bike lanes, 2 through lanes, and a center turn lane).	Public Works	--	TBD
North Loop	3.11	Install bicycle lanes along Airport Blvd between IH-35 and US 290 (both sides) that are painted in a distinctive color.	Public Works	TxDOT	TBD
North Loop	3.9	Include Airport Blvd between IH-35 and US 290 in the next round of funding, and future rounds if necessary, available for the construction and/or improvement of sidewalks on arterial roads.	Public Works	--	\$3,250,000
North Loop	4.8	Include Lamar Blvd between 51st St and RM 2222 (Koenig Lane) in the next round of funding available (and future rounds if necessary) for the construction and/or improvement of sidewalks on arterial roads.	Public Works	--	NA
Oak Hill	NEW-Not in adopted plan	Provide a trail connection from Small Middle School to Brush Country.	PARD	Public Works	TBD
Oak Hill	4.A.1c	Utilize bonds and other City funds to actively acquire environmentally sensitive land in Oak Hill for preservation as wildlife areas, trails, or	WPD	--	TBD
Oak Hill	7.A.1e	Provide separated bike lanes along Southwest Parkway. (B3)	Public Works	--	TBD
Oak Hill	7.C.2g	Create bike and pedestrian access from Southwest Parkway to Industrial Oaks Blvd.	Public Works	--	\$330,000
Oak Hill	10.A.1a	Provide bathroom facilities and water fountains in Oak Hill parks where needed and appropriate.	PARD	--	TBD
Oak Hill	10.B.1a	Identify potential parkland to serve neighborhood residents on the far western area of the planning boundary who are farthest from existing parks and facilities.	PARD	--	TBD
Oak Hill	10.B.1c	Stakeholders feel that more pocket parks are needed west of the "Y", preferably north of U.S. Highway 290 and south of State Highway 71 to serve residents of the area.	PARD	Within 5 years	TBD
Oak Hill	10.B.1d	Within new and existing parks, stakeholders want to incorporate active recreational spaces such as ball fields or soccer fields.	PARD	--	TBD
Oak Hill	10.B.1e	Seek opportunities for the creation of a recreation community center for seniors and youth in the planning area. If possible, locate the community center within a new or existing park that has appropriate arterial road access. Stakeholders feel that there should be two recreation centers, one located north of U.S. Highway 290 and another south of the highway.	PARD	--	TBD

**Neighborhood Plan CIP Priority Rankings for FY2010-11**

Plan Name	Action Item/ Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost (as of Dec. 2009)
Oak Hill	10.F.1c	Connect trails to major destinations such as parks, schools, and greenbelts to increase trail usability. Community members feel that highways hinder connectivity within the Oak Hill planning area. Hence, expanding the pedestrian and trail network would help residents get around the neighborhood walking or on a bike.	PARD	Public Works	TBD
Oak Hill	10.F.1d	Connect neighborhoods east of FM 1826 to the neighborhoods west of FM 1826. Stakeholders feel this would be an important connection because of major destinations such as Seton Hospital and the middle school located along FM 1826.	PARD	Public Works	TBD
SCCNPA	2	Conduct a corridor study along South Congress Avenue to determine means to enhance the streetscape and street life. See plan for a list of suggested improvements.	PDR	ATD	TBD
SCCNPA	10	Design and implement streetscape improvements to create a unique district along South Congress Avenue.	PDR	Public Works	TBD
SCCNPA	2	Construct continuous sidewalks along the southbound frontage road of Interstate Highway 35 between Stassney Lane and William Cannon	Public Works	--	\$375,000
SCCNPA	4c	Improve the pedestrian facilities along the eastbound Ben White Boulevard frontage road between South 1st Street and Interstate Highway 35 by providing species of street trees providing a significant canopy at maturity as redevelopment occurs.	Public Works	TxDOT, PDR	TBD
SCCNPA	5	Complete the sidewalk network along the east and west sides of South Congress Avenue from Williamson Creek to William Cannon Drive.	Public Works	--	\$ 1,125,000
SCCNPA	7	Build a sidewalk route along St. Elmo Road that links South Congress Avenue to the frontage road of Interstate Highway 35	Public Works	--	\$62,500
SCCNPA	8e	Build a sidewalk on west side of Suburban Drive from Battlebend Park to Westmoreland Drive. (East Congress Planning Area)	Public Works	--	\$25,000
SCCNPA	8f	Build a sidewalk along Sheraton Avenue from Suburban Drive/Lucksinger Lane to connect with the new construction at the eastern edge of Sheraton Avenue. (East Congress Planning Area)	Public Works	--	\$250,000
SCCNPA	8g	Build a sidewalk along Westmoreland Drive from Suburban Drive to Fort Clark Drive; Fort Clark Drive to New Castle Drive; New Castle Drive to Colonial Park Boulevard. (East Congress Planning Area)	Public Works	--	\$150,000
SCCNPA	8h	Build a sidewalk along North Bluff Drive (preferably the south side) from South Congress Avenue to William Cannon Drive. (Sweetbriar Planning Area)	Public Works	--	\$450,000

**Neighborhood Plan CIP Priority Rankings for FY2010-11**

Plan Name	Action Item/ Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost (as of Dec. 2009)
SCCNPA	8i	Build a sidewalk along Blythewood Drive between Treys Way and Bramble Road. (Sweetbriar Planning Area)	Public Works	--	\$187,500
SCCNPA	8j	Build a sidewalk along Sandra Street between Glen Meadow Drive and South Congress Avenue. (Sweetbriar Planning Area)	Public Works	--	\$100,000
SCCNPA	8k	Build a sidewalk along Bramble Drive from Cedardale Drive to South First Street. (Sweetbriar Planning Area)	Public Works	--	\$ 87,500
SCCNPA	9	Create striped bicycle lanes along South Congress Avenue from Williamson Creek to William Cannon Drive.	Public Works	--	TBD
SCCNPA	5	Investigate creating a primitive trail system along the segment of Williamson Creek within the planning area, with the goal of connecting it to the trail planned along Williamson Creek east of Interstate Highway 35.	PARD	Public Works	TBD
Southeast Austin Combined	NEW-Not in adopted plan	Provide an extension of Pleasant Valley Road from Button Bend to East St. Elmo and the attendant widening and improvement of Todd Lane from East St. Elmo to connect to Highway 35.	Public Works	TxDOT	\$16.4M
Southeast Austin Combined	35	Expand Dove Springs Recreation Center or add a new one.	PARD	--	TBD
Southeast Austin Combined	76	Create a hike and bike trail along Williamson Creek and Onion Creek from IH-35 to McKinney Falls State Park. It should cross Pleasant Valley and travel southeast to the future Onion Creek Sports Complex. It should continue east along Onion Creek and turn north to create an entrance to the southern boundary of McKinney Falls State Park. Good access points in the Planning Area might be the Tinseltown Movie Theater parking lot on IH-35 and Pleasant Valley near the creek crossing.	PARD	Public Works	\$970,000
Southeast Austin Combined	79	Build a 900 ft. +/- trail that links the existing nature trail behind Dove Springs Recreation Center to the dead-end residential street, George St., in the Fairway Ridge neighborhood north of the Dove Springs Recreation Center. This would provide a safe hike and bike route for residents on the north side of Dove Springs Rec Center to the park and nature trails (their current available route is along the narrow, substandard street, Nuckles Crossing.) This short trail would also link the Dove Springs nature trails to the new sidewalks on City designated scenic route East Stassney by way of George St.	PARD	Public Works	\$30,000

**Neighborhood Plan CIP Priority Rankings for FY2010-11**

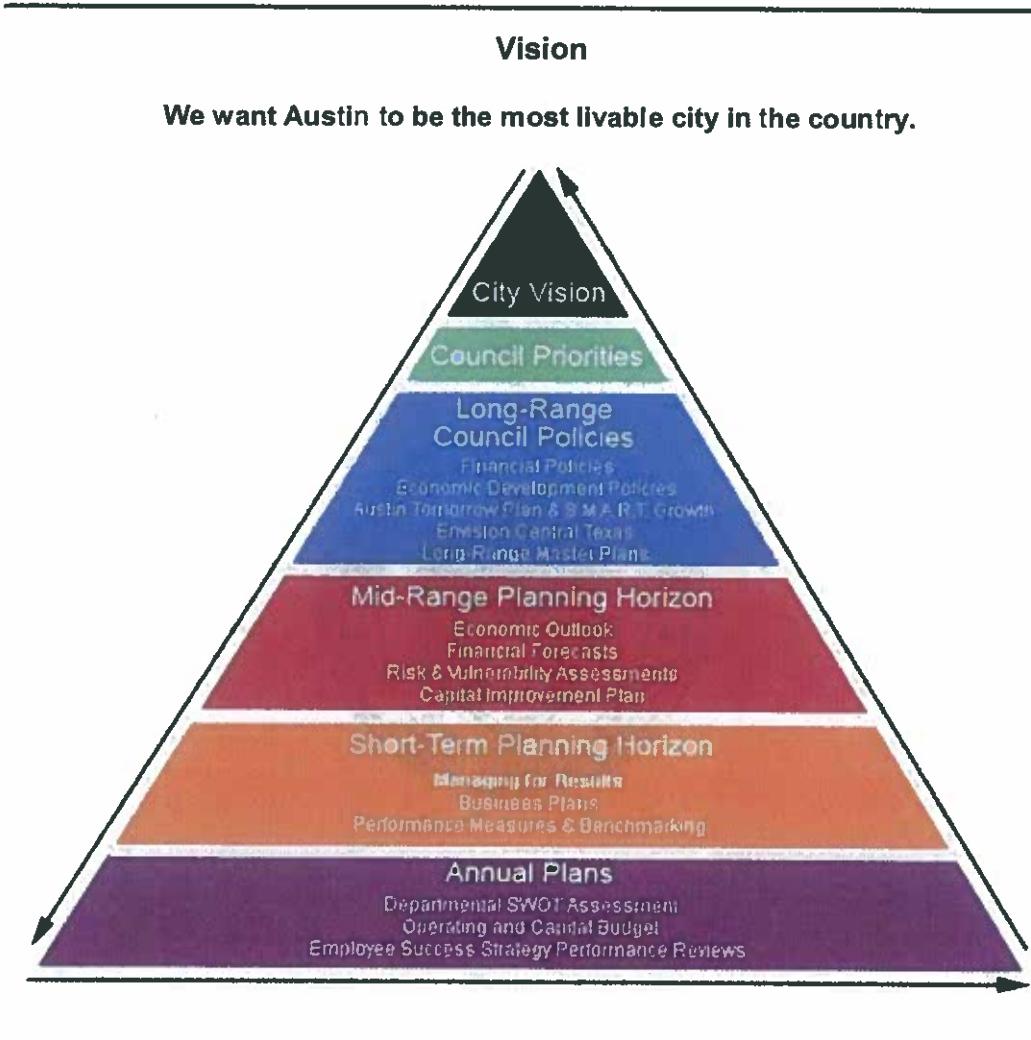
Plan Name	Action Item/ Recommendation #	Action Item/Recommendation	Primary Resource	Secondary Resource	Estimated Cost (as of Dec. 2009)
Southeast Austin Combined	80	Support PARD's efforts to acquire the Water and Wastewater Department's property that would allow PARD to link a future trail along Williamson Creek to the future Onion Creek Sports Complex and future Onion Creek Trail. The Onion Creek Sports Complex territory lies southeast of William Cannon and Pleasant Valley. The property owned by WWW is bound by Roy Kizer Golf Course on the northeast, William Cannon on the southwest, and the future Onion Creek Sports Complex on the southeast. It also borders the rear of the long residential lots on the east side of Pleasant Valley that are located south of the Southeast Library and Fire Station.	PARD	Austin Water Utility	TBD
Upper Boggy Creek	NEW-Not in adopted plan	Complete an east-west sidewalk connection through Cherrywood, from IH-35 east along 32nd to Lafayette, then north along Lafayette to 34th; then east to Clarkson; then southeast to connect to the existing sidewalk on Randolph.	Public Works	--	\$ 625,000



City of Austin  
Austin, Texas

## The City of Austin Comprehensive Planning

The Capital Improvements Program Plan is part of the City's comprehensive planning process. The following chart shows the relationship of these plans and how they build upon one another to implement the City Council's strategic vision for the City and address its planning priorities.



## Council Priorities

Youth, Family and Neighborhood Vitality  
Public Safety  
Sustainable Community  
Affordability

## **The City of Austin Capital Improvements Program (CIP) Process**

The City of Austin recognizes that capital improvements are an investment in the future of the organization. As such, emphasis is placed on anticipating capital needs well in advance and fully-integrating them with service and financial projections.

The capital planning and decision-making process in Austin is guided by the Capital Improvements Program (CIP) Plan document. Produced annually, the CIP outlines the City's projected major capital improvements over the next five years. It includes both the general government departments and the various enterprises that the City operates, and has a section that describes the City's debt position. Annual revenue and expenditures for both the operating and capital budgets are included in the City's five year Financial Forecast, using the CIP document as a source. An explanation of the CIP process is outlined below.

Each January, departments begin a process to evaluate their existing on-going projects and identify new project needs for the next five years, including requests from City Council, citizens and neighborhood associations, boards and commissions, results of public hearings, as well as staff input. The method used to verbalize departmental project statuses and needs is the CIP document.

In March, departments transmit their capital updates and proposals to the Budget Office, who packages them for direction and recommendation by the City Manager. Also during this time, a preliminary analysis of the size of the next years proposed bond sale schedule is performed.

The City Manager's annual proposed CIP Plan is finalized in June. Once in place, the proposal is submitted for review to the Planning Commission. During this time, the Five-Year Forecast of operating expenditures and revenue is produced, which includes the operating costs associated with the projects contained in the five-year CIP.

Once the CIP Plan is presented by staff, the Planning Commission finalizes their own recommendation to the City Manager and Council.

The Capital Budget, proposed in July, contains the first year of required appropriations from the CIP document. The Operating Budget, also proposed in July, contains operating costs associated with CIP facilities coming on-line during the next fiscal year.

The City Council holds public hearings on the Operating and Capital Budgets and General Obligation Bond Sale in August.

The entire CIP process culminates with the City Council's approval of the Operating and Capital Budgets in September, for the fiscal year beginning in October.

From October on, staff is involved in the spending-to-goal and schedule-to-goal monitoring and reporting.

## **Project Plan Pages**

What follows is information -- by department -- on the City's projects, presented in a project 'Plan Page'. Each page contains a description about the project, followed by information on the sub-project(s) that make up the project. Any unfunded sub-projects are shown in separate plan pages identified by the department name and "unfunded" in the title of those pages. This makes it clear to the reader which sub-projects in a department are funded and which are not. Not all departments will have unfunded plan pages. An asterisk next to the name of a sub-project indicates it is partially funded and partially unfunded and therefore appears in both the funded and unfunded plan pages for that department.

Under the description of the project is the list of sub-projects that the department is working on or will be working on. For each sub-project, information is given about its location -- whether or not it is a city-wide project, its Austin-City Grid information, and if applicable, the neighborhood planning area the project is in.

The financial information is a roll-up of each sub-project's financial information. This information may represent funding not only from the department who is responsible for the project, but also from other departments. For example, the financial information for many of the Street Reconstruction projects in the Public Works section contains funding both from Public Works as well as Austin Water Utility-- since when the City re-constructs a section of road, utility work is also done. This method accurately captures total project costs in one place for the reader.

### ***Spending Plan***

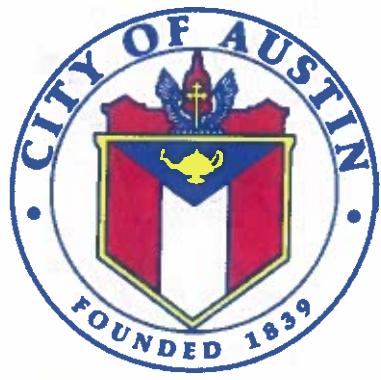
Spending plan reflects cash flow, and is highly correlated to project schedule. Each fiscal year, spending plan targets are set and monitored throughout the year.

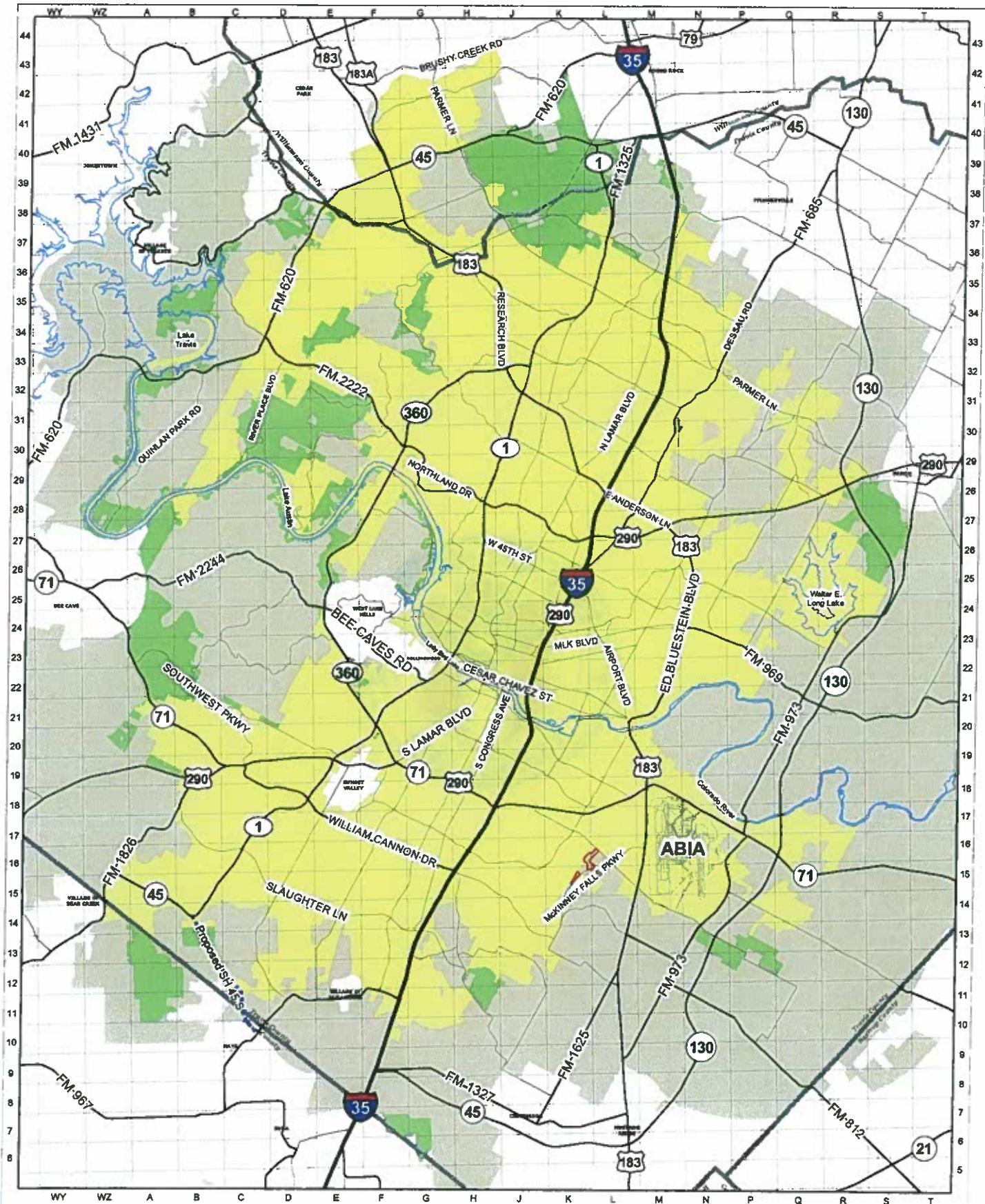
### ***Appropriation Plan***

Appropriation plan reflects current appropriation levels, as well as future planned appropriations that will be necessary to complete the project. The FY 2010 appropriation plan will become the basis for determining the FY 2010 Proposed Capital Budget.

### ***Funding Plan***

Funding plan represents the funding source that supports the current and future appropriation. The most common funding sources are bonds -- tax supported for the General Fund Departments, and revenue supported for the Enterprise departments, as well as cash transfers from funds.





## City Of Austin

CTM GIS

Date Plotted: April 30, 2010

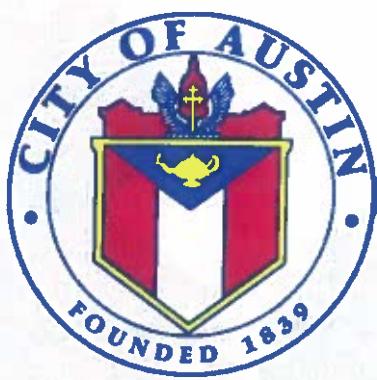


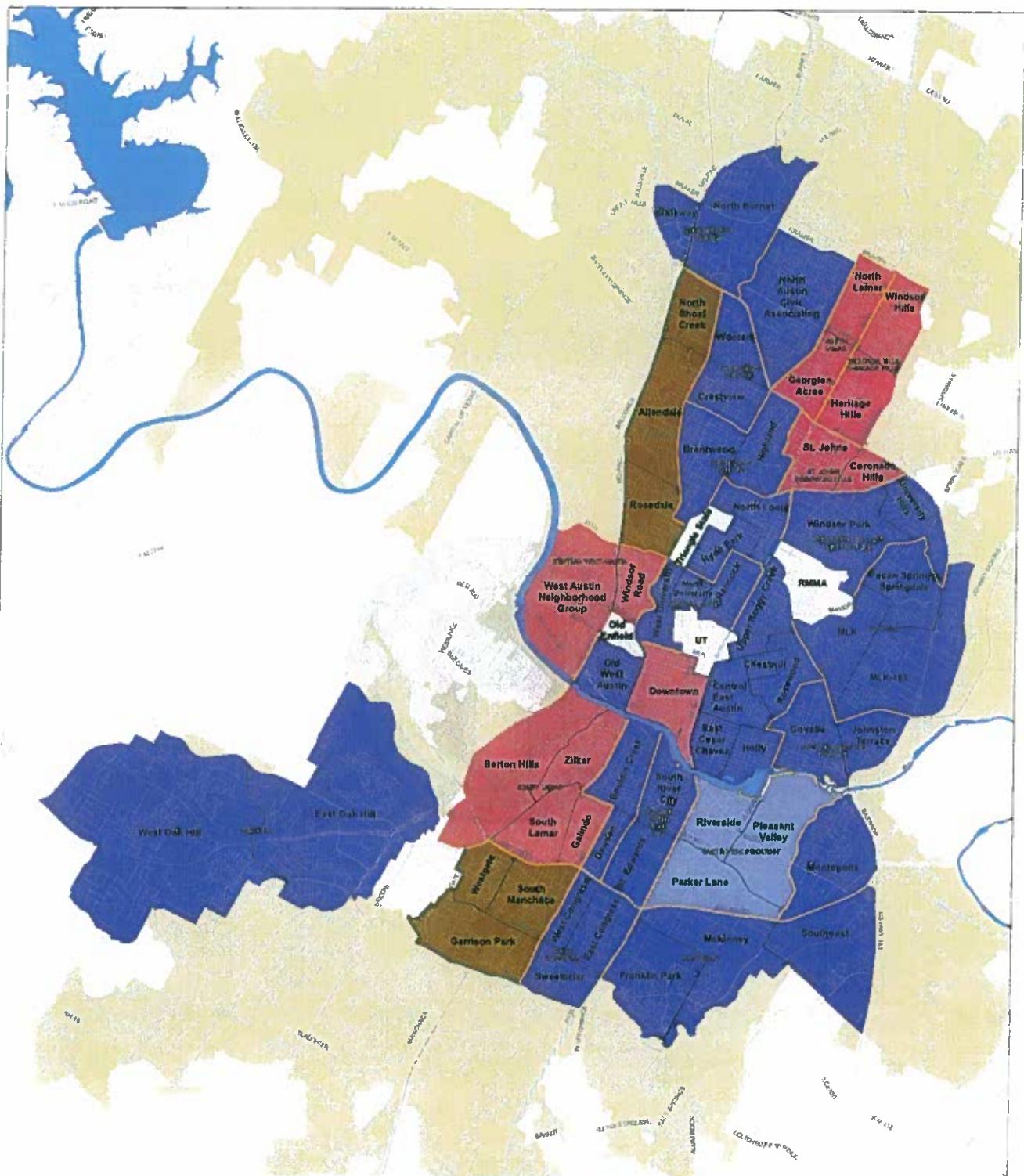
0 3,375 6,750 13,500 20,250 27,000 Feet

- Austin Full Purpose
- Austin Limited Purpose
- Austin ETJ
- Austin ETJ - Agriculture Development Agreement

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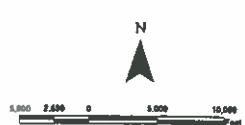
## City of Austin Neighborhood Planning Areas

For more information, please see <http://www.ci.austin.tx.us/zoning>



Produced by City of Austin  
Neighborhood Planning & Zoning Department  
Updates current to February, 2009

- Approved With Zoning
- Plan Partially Approved
- Planning Underway/Approved to Begin
- Future Planning Areas
- Non-neighborhood Planning Area
- Combined Planning Areas



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[ArchivesProjectNeighborhoodPlanningAreasUpdate\\_0209.pdf](http://www.ci.austin.tx.us/neighborhoodplanningareasupdate_0209.pdf)



## 2010-11 CIP Appropriation Summary (\$000s)

<u>Department</u>	<u>All Departments</u>						<u>Total</u>
	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
<b>General Government</b>							
<b>Economic Growth &amp; Redevelopment Services</b>	27,550	1,000	0	0	134	0	0
<b>Emergency Medical Services</b>	3,149	0	0	0	0	0	3,149
<b>Financial &amp; Administrative Services</b>	42,469	2,344	5,260	2,000	0	0	(95) 51,978
<b>Fire</b>	9,755	0	0	0	0	0	0
<b>Health &amp; Human Services</b>	16,628	0	0	0	0	0	0
<b>Library</b>	35,051	0	66,000	5,000	0	0	0
<b>Municipal Court</b>	23,000	0	0	0	0	0	0
<b>Neighborhood Housing &amp; Community Development</b>	48,403	0	0	0	0	0	0
<b>Parks &amp; Recreation</b>	126,510	9,272	4,546	3,540	9,029	9,000	0
<b>Planning &amp; Development Review</b>	57,913	(307)	430	430	430	430	161,897
<b>Police</b>	300	0	0	0	0	0	54,300
<b>Public Works &amp; Austin Transportation</b>	264,798	8,953	3,200	1,100	0	0	300
<b>Total General Government Appropriation</b>	<b>655,526</b>	<b>21,262</b>	<b>79,436</b>	<b>12,070</b>	<b>9,593</b>	<b>9,430</b>	<b>7,060</b> <b>794,377</b>
<b>Enterprise</b>							
<b>Austin Water Utility</b>	2,021,449	36,518	36,125	45,557	57,661	51,495	784,395
<b>Aviation</b>	191,544	12,825	15,550	40,750	106,700	9,500	3,033,200
<b>Convention Center</b>	38,076	0	0	0	0	0	380,869
<b>Solid Waste Services</b>	50,060	17,053	7,084	6,746	5,523	5,607	38,076
<b>Watershed Protection</b>	302,220	115,171	45,152	32,233	25,435	26,384	(1,018) 91,055
<b>Total Enterprise Appropriation</b>	<b>2,603,349</b>	<b>181,567</b>	<b>103,911</b>	<b>125,286</b>	<b>195,319</b>	<b>92,986</b>	<b>746</b> <b>788,123</b> <b>4,090,541</b>
<b>Total Appropriation</b>	<b>3,258,876</b>	<b>202,829</b>	<b>183,347</b>	<b>137,356</b>	<b>204,912</b>	<b>102,416</b>	<b>795,183</b> <b>4,884,919</b>

**2010-11 CIP Unfunded Appropriation Requests Summary**  
(\$000s)

<u>Department</u>	All Departments						<u>Total</u>
	<u>Actuals</u> <u>thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>
<b>General Government</b>							
Economic Growth & Redevelopment Services	0	2,400	0	0	0	0	0
Emergency Medical Services	0	0	0	0	0	3,627	0
Financial & Administrative Services	0	0	0	7,745	670	0	8,415
Fire	0	16,766	33,734	40,902	0	0	91,402
Health & Human Services	0	1,443	0	7,619	0	0	9,062
Library	0	6,017	3,489	0	0	0	9,506
Municipal Court	0	0	0	0	0	0	0
Neighborhood Housing & Community Development	0	0	0	0	0	0	0
Parks & Recreation	0	2,000	500	0	15,000	0	17,500
Planning & Development Review	0	0	12,675	26,947	26,258	16,860	0
Police	0	10,600	0	0	0	0	82,740
Public Works & Austin Transportation	0	50,279	6,113	0	0	0	12,291
<b>Total General Government Unfunded Requests</b>	<b>0</b>	<b>89,505</b>	<b>56,511</b>	<b>83,213</b>	<b>41,928</b>	<b>20,487</b>	<b>1,691</b>
<b>Enterprise</b>							
Austin Water Utility	0	0	0	0	0	0	0
Aviation	0	0	0	0	0	0	0
Convention Center	0	0	0	0	0	0	0
Solid Waste Services	0	0	0	0	0	0	0
Watershed Protection	0	0	2,900	2,250	5,604	9,500	20,254
<b>Total Enterprise Unfunded Requests</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>2,250</b>	<b>5,604</b>	<b>9,500</b>	<b>0</b>
<b>Total Unfunded Requests</b>	<b>0</b>	<b>89,505</b>	<b>59,411</b>	<b>86,463</b>	<b>47,532</b>	<b>29,987</b>	<b>1,691</b>
							<b>313,589</b>

# General Government

# Economic Growth & Redevelopment Services

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Economic Growth and Redevelopment Services**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7328	Seaholm District	27,550	1,000	0	0	134	0	0	28,684	Yes	Debt
	<b>Total for EGRSO Projects</b>	<b>27,550</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>28,684</b>		



# Economic Growth & Redevelopment Services

## Project Name: Seaholm District

### Project Description:

The project(s) include realignment and creation of new roadway in the Sand Beach area to the west of Seaholm, a water quality pond that will serve existing and new impervious cover from these roadways and the Gables development immediately to the north of Sand Beach and possibly the Seaholm redevelopment. The Pfluger Bridge extension, and the Bowie Street Underpass are also included in the project. West Avenue extension and other roadway improvements may also occur as part of this project. There may also be some streetscaping and parkland improvements associated.

### Project ID: 7328

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Sand Beach Roadway Improvements	7328.001			
Sand Beach Water Quality Pond	7328.002			
Bowie Underpass *	7328.003			
Plaza Work	7328.004			
Pfluger Bridge Extension	7328.005			
Seaholm Roadways	7328.006			
Union Pacific Railroad ROW Acquisition	7328.007			
Seaholm Power Plan Rehab	7328.008			
Parking Garage	7328.009			
Utility Relocation	7328.010			
Intermodal Station Planning	7328.012			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	<u>8,613</u>	<u>11,231</u>	<u>2,000</u>	<u>0</u>	<u>6,835</u>	<u>4</u>	<u>0</u>	<u>\$28,683</u>
<b>Appropriation Plan</b>	<u>27,550</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>134</u>	<u>0</u>	<u>0</u>	<u>\$28,684</u>
<b>Funding Plan</b>								
Debt	17,411	0	1,000	0	0	0	0	\$18,411
Other	10,138	0	0	0	135	0	0	\$10,273
<b>Total Funding Plan</b>	<b>\$27,549</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,684</b>

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
7328	Seaholm District	The Bowie Street Underpass is part of the Seaholm Redevelopment Project. It will continue the dedicated bicyclist and pedestrian facility from the Pfleider Bridge and Gables development and provide a safe bicyclist and pedestrian only undercrossing of the Union Pacific Railroad.	2,400
		<b>Total Unfunded EGRSO Requests</b>	<b><u>2,400</u></b>

# **Emergency Medical Services**

**2010-11 CIP Appropriation Summary**  
(\$000s)

<b>Emergency Medical Services</b>											
<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u> <u>thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
6023	EMS Station #33 - Fire Station #14	3,100	0	0	0	0	0	0	3,100	No	
6046	RBJ Building	49	0	0	0	0	0	0	49	No	
<b>Total for EMS Projects</b>		<b>3,149</b>	0	0	0	0	0	0	<b>3,149</b>		



## **Emergency Medical Services**

**Project Name:** EMS Station #33 - Fire Station #14

**Project Description:**

Construction of a new EMS station adjacent to Fire Station #14. This new facility will position EMS to respond to the existing and developing neighborhoods in the Mueller Redevelopment area as well as other East Austin neighborhoods.

**Sub-Project Name**  
EMS #33 Mueller Station

**Project ID:** 6023

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
EMS #33 Mueller Station	6023.001	K25	Rmma	

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	434	2,666	0	0	0	0	0	\$3,100
Appropriation Plan	3,100	0	0	0	0	0	0	\$3,100
Funding Plan								
Debt	0	3,100	0	0	0	0	0	\$3,100
Total Funding Plan	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0	\$3,100



## Emergency Medical Services

**Project Name:** RBJ Building

**Project Description:**

Various renovations and improvements to the building.

**Project ID:** 6046

Sub-Project Name  
Renovations to EMS Floors

	<u>Sub-Project ID</u> 6046.011	<u>City-Wide</u>		<u>Austin City Grid</u>		<u>Neighborhood Planning Area</u>	
		J21	J21	2014	2015	Future	Total
<b>Spending Plan</b>		Thru 2010	2011	2012	2013	2014	2015
	0	49	0	0	0	0	0
<b>Appropriation Plan</b>		49	0	0	0	0	\$49
<b>Funding Plan</b>							
Other	49	0	0	0	0	0	\$49
<b>Total Funding Plan</b>	\$49	\$0	\$0	\$0	\$0	\$0	\$49

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
7047	EMS Truck Bays and Facility Improvements	Expand truck bays at EMS 2, 8, 11 to accommodate current ambulance fleet. Project includes the renovation and expansion of crew quarters at these Medic stations, as well as improvements to comply with fire code standards.	3,627
	<b>Total Unfunded EMS Requests</b>		<b><u>3,627</u></b>

# Financial & Administrative Services

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Financial and Administrative Services**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
<b>FASD</b>											
7525	African American Heritage and Cultural Facility	2,053	2,000	0	0	0	0	0	4,053	Yes	Debt, Grants
7523	Asian American Resource Center	2,171	2,000	2,900	0	0	0	0	7,071	Yes	2006 Bonds
7524	Austin Studios	5,000	0	0	0	0	0	0	5,000	No	
7238	Joint Public Safety Training Facility	20,000	0	0	0	0	0	0	20,000	No	
7573	Mexic-Art Museum	1,000	0	2,000	2,000	0	0	0	5,000	No	
<b>FASD-Building Services</b>											
6012	Building Improvements - General Government	1,502	0	0	0	0	0	0	1,502	No	
8358	Technicenter Improvements	4,972	0	0	0	0	0	0	4,972	No	
<b>FASD-Fleet Services</b>											
6011	Building Improvements - Fleet	4,226	344	0	0	0	0	(95)	4,475	Yes	Cash
6027	Fleet Fuel Facility Improvements	1,881	0	0	0	0	0	0	1,881	No	
7798	M5/FuelFocus Upgrade	1,717	0	360	0	0	0	0	2,077	No	
<b>Total for FSD Projects</b>		<b>44,522</b>	<b>4,344</b>	<b>5,260</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>(95)</b>	<b>56,031</b>		



# Financial and Administrative Services

## **Project Name:** African American Heritage and Cultural Facility

### **Project Description:**

An African American cultural and heritage facility, including renovation of the historic Hamilton-Dietrich home at 912 East 11th Street. The facility will house community non-profit organizations as well as provide information on the proposed African American Heritage District.

### **Sub-Project Name**

African American Cultural and Heritage Facility \*

Sub-Project ID    City-Wide    Austin City Grid    Neighborhood Planning Area  
7525.001

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	167	768	1,779	1,307	32	0	0	\$4,053
<b>Appropriation Plan</b>	2,053	2,000	0	0	0	0	0	\$4,053
<b>Funding Plan</b>								
Debt	0	0	1,500	0	0	0	0	\$1,500
Grants	553	2,000	0	0	0	0	0	\$2,553
<b>Total Funding Plan</b>	<b>\$553</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,053</b>



# Financial and Administrative Services

## **Project Name:** Asian American Resource Center

### **Project Description:**

Construction of an Asian American Resource Center, including language book center/library, classrooms, community activity center, and cultural exhibition and display space, on City-owned land on Cameron Road.

### **Sub-Project Name**

AARC Resource Center  
AARC Land Purchase

**Project ID:** 7523

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
AARC Resource Center	7523.001			
AARC Land Purchase	7523.002			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	2,071	1,825	3,040	135	0	0	0	\$7,071
<b>Appropriation Plan</b>	2,171	2,000	2,900	0	0	0	0	\$7,071
<b>Funding Plan</b>								
Debt	571	0	2,000	3,000	0	0	0	\$5,571
New	1,500	0	0	0	0	0	0	\$1,500
<b>Total Funding Plan</b>	\$2,071	\$0	\$2,000	\$3,000	\$0	\$0	\$0	\$7,071



## Financial and Administrative Services

### Project Name: Austin Studios

#### Project Description:

Austin Studios are City-owned facilities adjacent to the Mueller redevelopment site that are leased and operated by the Austin Film Society as part of a public/private venture. This project will provide funding for capital improvements such as digital convergence, technology infrastructure, soundproofing, security, and fire suppression systems at Austin Studios. These improvements will help Austin retain its favorable position in the film industry.

**Project ID: 7524**

#### Sub-Project Name Austin Studios Renovation

	<u>Sub-Project ID</u> 7524.001	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	<u>Total</u>					
			Thru <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	
<b>Spending Plan</b>			5,000	0	0	0	0	0	0	\$5,000
<b>Appropriation Plan</b>			5,000	0	0	0	0	0	0	\$5,000
<b>Funding Plan</b>			5,000	0	0	0	0	0	0	\$5,000
<b>Debt</b>										
<b>Total Funding Plan</b>			<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>



## Financial and Administrative Services

### Project Name: Joint Public Safety Training Facility

#### Project Description:

Renovation and expansion of the current public safety (Fire and Police) training facilities on Shaw Lane. Improvements made to the facility will allow EMS to conduct some of their non-classroom training at the facility.

#### Sub-Project Name Public Safety Training Facility

Project ID: 7238

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Public Safety Training Facility	7238.001			

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	17,286	2,213	500	0	0	0	0	\$19,999
<b>Appropriation Plan</b>	20,000	0	0	0	0	0	0	\$20,000
<b>Funding Plan</b>								
Debt	20,000	0	0	0	0	0	0	\$20,000
<b>Total Funding Plan</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000



## Financial and Administrative Services

### Project Name: Mexic-Arte Museum

#### Project Description:

A contribution to the renovation of the Mexic-Arte museum building at its current location of 419 Congress Avenue.

Project ID: 7573

#### Sub-Project Name

Mexic-Arte Museum

Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
7573.001			

Thru

2010

2011

2012

2013

2014

2015

Future

Total

Spending Plan						
Appropriation Plan						
Funding Plan						
Debt						
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,000</b>



## FASD - Building Services

**Project Name:** Building Improvements - General Government

**Project Description:**

Improvements to various general government facilities, both City owned and leased.

Project ID: 6012

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Fire Station 18 Driveway Replacement	6012.018			
City Hall Bandshell	6012.025	150	0	0
Fire Stations -Driveway Replacements	6012.029	0	0	0
Driveway Repairs Phase II	6012.047			
Roof Replacements	6012.048			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	384	968	0	0	0	0	0	\$1,502
Appropriation Plan	1,502	0	0	0	0	0	0	\$1,502
Funding Plan								
Cash	1,502	0	0	0	0	0	0	\$1,502
Total Funding Plan	\$1,502	\$0	\$0	\$0	\$0	\$0	\$0	\$1,502



## FASD - Building Services

### **Project Name:** Technicenter Improvements

#### **Project Description:**

Improvements and renovations to the Technicenter facility off of Highway 183, housing various public safety operations.

**Project ID:** 8358

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Technicenter, Purchase, Renovations	8358.001			
Thru	2010	2011	2012	2013
Spending Plan	4,118	854	0	0
Appropriation Plan	4,972	0	0	0
Funding Plan				
Debt	4,972	0	0	0
Total Funding Plan	\$4,972	\$0	\$0	\$0

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
7525	African American Heritage and Cultural Facility	An African American cultural and heritage facility, including renovation of the historic Hamilton-Dietrich home at 912 East 11th Street. The facility will house community non-profit organizations as well as provide information on the proposed African American Heritage District.	534
8358	Technicenter Improvements	Improvements and renovations to the Technicenter facility off of Highway 183, which houses various public safety operations.	8,415
<b>Total Unfunded FSD Requests</b>			<b>8,949</b>

# Fleet Services



## Project Name: Building Improvements - Fleet

### Project Description:

Improvements to various Fleet facilities including ventilation, refurbishment and other miscellaneous work.

Project ID: 6011

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
Service Center #6 (Hargrave) Refurbishment	6011.005		K23,I,23,K22	Rosewood				
Fleet Facility Improvements	6011.007		M22,J22,M21	MLK-183, Johnston				
SC-13, Kramer Lane Replacement Facility	6011.008			Terrace,Downtown				
Fleet Facility Environmental Assessment	6011.011							
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	1,439	429	104	2,287	146	70	0	\$4,475
Appropriation Plan	4,226	344	0	0	0	0	-95	\$4,475
Funding Plan								
Cash	1,375	344	0	0	0	0	-94	\$1,625
Other	600	0	0	0	0	0	0	\$600
Debt	2,250	0	0	0	0	0	0	\$2,250
Total Funding Plan	\$4,225	\$344	\$0	\$0	\$0	\$0	\$-94	\$4,475



## Fleet Services

**Project Name:** Fleet Fuel Facility Improvements

**Project Description:**

Improvement to Fuel sites, i.e., tanks, technology.

**Project ID:** 6027

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>		<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
		Yes	No		
Fuel Island Automation (TCIP)	6027.005				
Compressed Natural Gas Facility	6027.006				
Thru	2010	2011	2012	2013	2014
Spending Plan	1,619	71	191	0	0
Appropriation Plan	1,881	0	0	0	0
Funding Plan					
Cash	421	0	0	0	0
Debt	1,320	0	0	0	0
Grants	140	0	0	0	0
<b>Total Funding Plan</b>	<b>\$1,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>\$1,881</b>



## Fleet Services

### **Project Name: M5/FuelFocus Upgrade**

#### **Project Description:**

Fleet Services will be upgrading its vehicle database from M4 to M5, as well as adding a new fuel management system called FuelFocus.

**Project ID: 7798**

#### Sub-Project Name M5/FuelFocus Upgrade

<u>Sub-Project Name</u>	<u>Sub-Project ID</u> 7798.001	<u>City-Wide</u>			<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
		Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>		1,234	360	261	222	0	0	0	\$2,077
<b>Appropriation Plan</b>		1,717	0	360	0	0	0	0	\$2,077
<b>Funding Plan</b>									
Cash		1,717	0	360	0	0	0	0	\$2,077
<b>Total Funding Plan</b>		<b>\$1,717</b>	<b>\$0</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077</b>

# Fire

**2010-11 CIP Appropriation Summary  
(\$000s)**

<u>Project #</u>	<u>Project Name</u>	Actuals <u>thru 9/10</u>	Fire					<u>New Approp.</u>	<u>Funding Source</u>	
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	
7330	Avery Ranch-Davis Springs Fire Station	6,500	0	0	0	0	0	0	6,500	No
6064	Women's Locker Room Additions	3,255	0	0	0	0	0	0	3,255	No
	<b>Total for Fire Projects</b>	<b>9,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,755</b>	

# Fire



## **Project Name:** Avery Ranch-Davis Springs Fire Station

### **Project Description:**

New Fire/EMS Station to serve the Avery Ranch & Davis Springs area

**Project ID:** 7330

### Sub-Project Name Avery Ranch Fire Station

<u>Sub-Project Name</u>	<u>Sub-Project ID</u> 7330.001	<u>City-Wide</u>		<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		6,215	285	0	0	0	0	0	\$6,500
<b>Appropriation Plan</b>		6,500	0	0	0	0	0	0	\$6,500
<b>Funding Plan</b>		6,500	0	0	0	0	0	0	\$6,500
<b>Debt</b>									
<b>Total Funding Plan</b>		\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500



## Fire

### Project Name: Women's Locker Room Additions

#### Project Description:

Remodeling of 11 fire stations to create separate shower/locker rooms for female firefighters.

Project ID: 6064

#### Sub-Project Name

Women's Locker Room Additions Ph 3 - #14,19,20,21,23  
Women's Locker Room Additions Ph 4 #17, #28 - 33  
Women's Locker Room Additions Ph 5 - #5,7,22,24,26,27 \*

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	6064.003			Yes
	6064.004			
	6064.005			

#### Thru

	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	2,323	915	17	0	0	0	0	\$3,255
Appropriation Plan	3,255	0	0	0	0	0	0	\$3,255
Funding Plan								
Cash	3,255	0	0	0	0	0	0	\$3,255
Total Funding Plan		\$3,255	\$0	\$0	\$0	\$0	\$0	\$3,255

## Unfunded Appropriation Requests

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
7005	Building Condition Study - Fire Facilities	Determine the current structural, mechanical, electrical conditions of all Fire Stations.	500
8763	Diesel Exhaust Extraction Systems	Install diesel exhaust extraction systems in 36 fire stations.	
8764	Drill Field Lights	Install stadium lighting at the Fire Dept drill field located at 4800 Shaw Lane, in order to allow night training.	975 500
7232	Fire - New Facilities / Expansions	This project is for new facilities or expansion of existing facilities.	
8258	Fire Drill Field / Drill towers Safety Repair & Renovation	Replace failing drill field asphalt with concrete at 4800 Shaw Lane. Safety repairs & renovation to the Drill tower at 4800 Shaw Ln and also the Drill tower at 517 S. Pleasant Valley Rd.	13,000 1,251
8178	Fire Stations Driveway Replacements	Replace failing driveways at 7 Fire Stations. Replace failing parking lot and driveways at Fire Maintenance Shop located at 2011 E. 51st St.	2,000
8803	Fire/EMS Station - Loop 360 Area	A new 9,000 sq ft Fire/EMS station to serve annexations in the Loop 360 area.	10,568
6026	Fire/EMS Station - Travis County	A new 9,000 sq ft Fire/EMS station located at Travis County Cr. and Republic of Texas Blvd.	9,166
8923	New Fire Headquarters and Replacement Fire Station 1	15,000 sq ft replacement for Fire Station 1 (currently located on Brush Square) with a new 45,000 sq ft headquarters building including parking for 250 cars.	
38	Women's Locker Room Additions	Remodeling of 11 fire stations to create separate shower/locker rooms for female firefighters.	540
<b>Total Unfunded Fire Requests</b>			<b><u>91,402</u></b>

# Health & Human Services

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Health and Human Services**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7526	Animal Services Center	15,873	0	0	0	0	0	0	15,873	No	
6653	HHSD Campus	755	0	0	0	0	0	0	755	No	
	<b>Total for HHSD Projects</b>	<b>16,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,628</b>		



## Health and Human Services

**Project Name:** Animal Services Center

**Project Description:**

Construction of a new animal services center.

**Project ID:** 7526

**Sub-Project Name**  
Animal Services Center

**Sub-Project ID**  
7526.001

	<u>Sub-Project ID</u> 7526.001	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	2,825	11,421	1,625	0	0	0	0	\$15,871
<b>Appropriation Plan</b>	15,873	0	0	0	0	0	0	\$15,873
<b>Funding Plan</b>								
Debt	12,000	0	0	0	0	0	0	\$12,000
Cash	3,873	0	0	0	0	0	0	\$3,873
<b>Total Funding Plan</b>	\$15,873	\$0	\$0	\$0	\$0	\$0	\$0	\$15,873



## Health and Human Services

**Project Name:** HHSD Campus

**Project Description:**

Development of Health and Human Services facilities on the site of the former Texas School for the Deaf.

**Project ID:** 6653

**Sub-Project Name**  
HHSD Demolition of Buildings

Sub-Project ID 6653.004	City-Wide L21,M21	Austin City Grid	Neighborhood Planning Area							
			2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan			755	0	0	0	0	0	0	\$755
Appropriation Plan			755	0	0	0	0	0	0	\$755
Funding Plan			755	0	0	0	0	0	0	\$755
Cash			\$755	\$0	\$0	\$0	\$0	\$0	\$0	\$755
Total Funding Plan										

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
6013	Building Improvements - HHSD	Site and building improvements at various Health & Human Services Department facilities.	58
6653	HHSD Campus	Development of Health and Human Services facilities on the site of the former Texas School for the Deaf.	9,004
	<b>Total Unfunded HHSD Requests</b>		<b><u>9,062</u></b>

# Library

**2010-11 CIP Appropriation Summary**  
(\$000s)

<u>Project #</u>	<u>Project Name</u>	Library						<u>New Approv.</u>	<u>Funding Source</u>
		<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	
6014	Building Improvements - Library	2,162	0	0	0	0	0	0	2,162 No
7235	New Central Library	19,000	0	66,000	5,000	0	0	0	90,000 No
1293	North Village Branch Library	6,890	0	0	0	0	0	0	6,890 No
1294	Twin Oaks Branch Library	6,999	0	0	0	0	0	0	6,999 No
<b>Total for Library Projects</b>		<b>36,051</b>	<b>0</b>	<b>66,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,051</b>



# Library

**Project Name:** Building Improvements - Library

**Project Description:**  
Various improvements to Libraries City-Wide.

**Project ID:** 6014

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Manchaca Road Branch Library Improvements	6014.004			
Zaragoza Warehouse Fire Sprinkler Upgrade *	6014.015			
Howson Branch Library Reroof	6014.016			
Faulk Central Library Automated Doors Retrofit	6014.017			
Security Camera System Installation *	6014.018			
Cepeda Music Garden *	6014.019			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,804	231	114	12	0	0	0	\$2,161
<b>Appropriation Plan</b>	2,162	0	0	0	0	0	0	\$2,162
<b>Funding Plan</b>								
Cash	2,162	0	0	0	0	0	0	\$2,162
<b>Total Funding Plan</b>	<b>\$2,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,162</b>



# Library

**Project Name:** New Central Library

**Project Description:**

Construction of a new Central Library.

**Project ID:** 7235

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
New Central Library	7235.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,714	3,575	38,089	34,714	10,668	1,240	0	\$90,000
<b>Appropriation Plan</b>	19,000	0	66,000	5,000	0	0	0	\$90,000
<b>Funding Plan</b>								
Debt	500	0	5,000	40,000	35,000	9,500	0	\$90,000
<b>Total Funding Plan</b>	<b>\$500</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$90,000</b>



# Library

## Project Name: North Village Branch Library

### Project Description:

Construct a 10,000 square foot branch library as a replacement for the North Village leased library.

Project ID: 1293

### Sub-Project Name

North Village Branch Library

	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	1293.001		J30	North Shoal Creek

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	6,102	788	0	0	0	0	0	\$6,890
Appropriation Plan	6,890	0	0	0	0	0	0	\$6,890
Funding Plan								
Debt	4,890	0	0	0	0	0	0	\$4,890
Cash	2,000	0	0	0	0	0	0	\$2,000
Total Funding Plan	\$6,890	\$0	\$0	\$0	\$0	\$0	\$0	\$6,890



## Library

### Project Name: Twin Oaks Branch Library

#### Project Description:

Construct a 10,000 square foot branch library as a permanent replacement for the Twin Oaks branch library.

Project ID: 1294

#### Sub-Project Name Twin Oaks Branch Library

Sub-Project Name Twin Oaks Branch Library	Sub-Project ID 1294.001	City-Wide			Austin City Grid	Neighborhood Planning Area	
		H20	Bouldin Creek	2014	2015	Future	Total
Spending Plan		Thru 2010	2011	2012	2013	2014	2015
	6,884	6,884	114	0	0	0	\$6,998
Appropriation Plan	6,999	6,999	0	0	0	0	\$6,999
Funding Plan							
Debt	4,344	4,344	0	0	0	0	\$4,344
Cash	2,655	2,655	0	0	0	0	\$2,655
Total Funding Plan	\$6,999	\$6,999	\$0	\$0	\$0	\$0	\$6,999

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
6014	Building Improvements - Library	Various improvements to libraries throughout the city.	9,506
	<b>Total Unfunded Library Requests</b>		<b><u>9,506</u></b>

# Municipal Court

**2010-11 CIP Appropriation Summary  
(\$000s)**

<u>Project #</u>	<u>Project Name</u>	Municipal Court						<u>New Approp.</u>	<u>Funding Source</u>
		<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Future</u>		
7494	Municipal Court and Police Northeast Substation	23,000	0	0	0	0	0	0	No
	<b>Total for Municipal Court Projects</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Municipal Court



## **Project Name: Municipal Court and Police Northeast Substation**

### **Project Description:**

This project provides the retrofit of an existing building into new facilities for both the Municipal Court and APD Northeast Substation. The two departments will share a single building to include shared spaces, additional courtrooms, hearing offices, staff offices, report taking rooms, and a public service counter. The new facility will be located at 7211 North IH-35 Service Road NB, Austin Texas at the corner of St. John Street in the previous Home Depot retail center.

**Project ID: 7494**

### **Sub-Project Name**

Municipal Court & Police Northeast Substation

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
	7494.001			

	<b>Thru</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>									
10,454	9,069	2,485	994	0	0	0	0	0	\$23,002
<b>Appropriation Plan</b>									
23,000	0	0	0	0	0	0	0	0	\$23,000
<b>Funding Plan</b>									
Debt	18,000	5,001	0	0	0	0	0	0	\$23,001
<b>Total Funding Plan</b>									
	<b>\$18,000</b>	<b>\$5,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,001</b>

# Neighborhood Housing & Community Development

**2010-11 CIP Appropriation Summary  
(\$000s)**

**Neighborhood Housing and Community Development**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7759	Acquisition & Development – Prop. 5 G. O. Bond Funds	7,945	0	0	0	0	0	0	0	7,945	No
6626	Acquisitions & Development Homeownership Program	5,341	0	0	0	0	0	0	0	5,341	No
7958	Holly Good Neighbor Program	1,207	0	0	0	0	0	0	0	1,207	No
7231	Rental Housing Development - Prop 5 G.O. Bond Funds	33,911	0	0	0	0	0	0	0	33,911	No
<b>Total for NHCD Projects</b>		<b>48,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,403</b>		



# Neighborhood Housing & Community Development

**Project Name:** Acquisition & Development -- Prop. 5 G. O. Bond Funds

**Project Description:**

Use. G. O. Bond funds to develop affordable homeownership opportunities for low- to moderate-income buyers.

Project ID: 7759

**Sub-Project Name**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
GNDC Tillary 4 Acres	7759.001	7759.002		
Sendero Hills, Phase IV		7759.003		
Future Owner Projects		7759.004		
GNDC - Tillary Street and Goodwin Ave. Subdivision		7759.005		
Habitat Meadow Lake Subdivision, 25 Lots		7759.006		
Momark Westgate Project		7759.007		
807 Waller St.		7759.008		
Owner-occupied Home Repair Program		7759.009		
GO Bond Home Repair Program		7759.010		
Administration - Owner				

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>		5,430	1,750	765	0	0	0	0	\$7,945
<b>Appropriation Plan</b>		7,945	0	0	0	0	0	0	\$7,945
<b>Funding Plan</b>									
Debt		5,400	0	2,545	0	0	0	0	\$7,945
<b>Total Funding Plan</b>		\$5,400	\$0	\$2,545	\$0	\$0	\$0	\$0	\$7,945



# Neighborhood Housing & Community Development

## Project Name: Acquisitions & Development Homeownership Program

### Project Description:

The purpose of the Acquisition & Development (A&D) Homeownership Program (the Program) is to address the need for affordably priced homes in the City of Austin to be owned and occupied by a low- to moderate-income household. An affordably-priced home is defined as a completed home that can be purchased by a qualified income-eligible household having the ability to qualify for a first lien mortgage from a recognized mortgage lender. An income-eligible household is defined as having a total household income below 80% of the Median Family Income as determined by HUD.

### Sub-Project Name

Future Owner Occupied Housing Projects  
Colony Park  
S.M.A.R.T. Housing TM Review Team  
MENTAL HEALTH INITIATIVE

### Sub-Project ID

6626.003  
6626.005  
6626.007  
6626.011

### City-Wide

Austin City Grid

### Neighborhood Planning Area

### Spending Plan

### Appropriation Plan

### Funding Plan

Cash  
New

### Total Funding Plan

Thru	2010	2011	2012	2013	2014	2015	Future	Total
5,341	0	0	0	0	0	0	0	\$5,341
5,341	0	0	0	0	0	0	0	\$5,341



# Neighborhood Housing & Community Development

## **Project Name:** Holly Good Neighbor Program

### **Project Description:**

The Holly Good Neighbor Program provides home repair services and reconstruction to qualified homeowners in the area immediately adjacent to the Holly Power Plant.

### **Sub-Project Name**

Holly Good Neighbor Housing Program

**Project ID:** 7958

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	7958.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,207	0	0	0	0	0	0	\$1,207
<b>Appropriation Plan</b>	1,207	0	0	0	0	0	0	\$1,207
<b>Funding Plan</b>								
Cash	1,207	0	0	0	0	0	0	\$1,207
<b>Total Funding Plan</b>	<b>\$1,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,207</b>



# Neighborhood Housing & Community Development

## **Project Name: Rental Housing Development - Prop 5 G.O. Bond Funds**

### **Project Description:**

Rental Housing Development Assistance (RHDA) program increases or maintains the community's supply of affordable rental housing by addressing rental housing, transitional housing, and assisted housing for low-income households and low-income persons with special needs as categorized by the City of Austin's Continuum of Housing Services.

**Project ID: 7231**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Future RHDA Projects	7231.001	(Planning)		
The Willows	7231.002			
Skyline Terrace	7231.003			
Lydia Alley House	7231.004			
Guadalupe Neighborhood - 1 Goodwin Ave	7231.005			
Stoneridge Redevelopment - 1500 S. Lamar	7231.006			
Vincare Services - 2104 Berkett Drive	7231.007			
Blackshear Neighborhood Development Corporation	7231.008			
Foundations Communities - 8801 Mccann	7231.009			
Austin Children's Shelter - 4800 Manor Rd	7231.010			
Accessible Housing Austin! - 1805 Heatherglen (Carols House)	7231.013			
BNDC - 2112 E 8th St	7231.014			
ATC MHMR 6222 N Lamar Blvd	7231.015			
CPH 5802, 5804, 5805 & 5811 Sweeney Cir	7231.016			
District at SoCo	7231.017			
Future Rental Projects	7231.018			
Village on Little Texas	7231.019			
Chestnut Senior Housing (Franklin Gardens)	7231.020			
Vincare Services of Austin - 3200 S. Lamar Blvd.	7231.021			
Manor Rd. & Sweeney Cir. Acquisitions	7231.022			
Malibu Apartments - 8600 N. Lamar Blvd.	7231.023			
M Station	7231.024			
ATCM/HMR 403 East 15th Street	7231.025			
Elm Ridge Apartments - 1161 Harvey Street	7231.026			
Shady Oaks Apts.	7231.027			
Wildflower Terrace	7231.028			
Planning - Rental	7231.030			



## Neighborhood Housing & Community Development

**Project Name:** Rental Housing Development - Prop 5 G.O. Bond Funds

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	30,534	3,376	0	0	0	0	0	\$33,910
<b>Appropriation Plan</b>	33,911	0	0	0	0	0	0	\$33,911
<b>Funding Plan</b>								
Debt	8,100	20,956	4,854	0	0	0	0	\$33,910
<b>Total Funding Plan</b>	<b>\$8,100</b>	<b>\$20,956</b>	<b>\$4,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,910</b>

**Project ID:** 7231

# Parks & Recreation

## **2010-11 CIP Appropriation Summary (\$000s)**

Parks and Recreation										Funding Source
Project #	Project Name	Actuals thru 9/10	2011	2012	2013	2014	2015	Future	Total	
7557	Austin Recreation Center	467	0	0	0	0	0	0	467	No
7558	Bartholomew District Park	2,625	417	0	0	0	0	0	3,042	Yes 2006 Bonds
7838	Barton Springs Pool	6,403	0	0	0	0	0	0	6,403	No
7554	BMX & Skate Park	1,364	0	0	0	0	0	0	1,364	No
7553	Brush Square	660	0	0	0	0	0	0	660	No
5953	Circle C Metro Park	2,500	0	0	0	0	0	0	2,500	No
5730	Colony Park	6,068	0	0	0	0	0	0	6,068	No
7552	Conley-Guerrero Senior Activity Center	220	655	0	0	0	0	0	875	Yes 2006 Bonds
7128	Deep Eddy Pool	4,649	0	0	0	0	0	0	4,649	No
5208	Dittmar Park	2,800	0	0	0	0	0	0	2,800	No
7566	Dottie Jordan Park	100	0	337	0	0	0	0	437	No
896	Dougherty Arts Center	100	0	0	0	0	2,900	0	3,000	No
7551	Elisabet Ney Museum	775	0	0	0	0	0	0	775	No
7595	Festival Beach	0	0	218	0	0	0	0	218	No
7567	Garrison District Park	686	0	0	0	0	0	0	686	No
7564	Givens Park	0	700	0	0	0	0	0	700	Yes 2006 Bonds
7549	Hancock Park	196	220	655	0	0	0	0	1,071	Yes 2006 Bonds
1188	Jimmy Clay Golf Course	9,170	362	0	0	0	0	0	9,532	Yes Cash

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Parks and Recreation**

<u>Project #</u>	<u>Project Name</u>	Parks and Recreation						<u>New Approp.</u>	<u>Funding Source</u>
		<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	
7594	Kealing Park	0	0	50	300	0	0	0	350
7550	Lamar Senior Activity Center	431	655	0	0	0	0	0	1,086
6581	Mabel Davis Park	0	787	0	0	0	0	0	Yes 2006 Bonds
6795	Metz Park	29	0	0	0	0	0	0	Yes 2006 Bonds
5201	Mexican American Cultural Center	19,781	0	0	0	0	0	0	No
7555	Montopolis Park	238	590	0	0	0	0	0	828
7547	North Austin Recreation Center	2,771	0	0	0	6,129	0	0	19,781
83	Northwest Recreation Center	3,694	0	0	0	0	0	0	No
6582	Old Bakery and Emporium	250	650	0	0	0	0	0	8,900
7562	Onion Creek Greenbelt	20	0	0	0	0	0	0	Yes 2006 Bonds
7739	PARD Annex	1,834	0	0	0	0	0	0	No
8458	PARD Building Renovations	207	12	0	0	0	0	0	Yes 2006 Bonds
5234	Parkland Acquisition	9,588	1,069	1,336	1,049	0	0	0	13,042
7563	Parque Zaragoza	0	450	0	0	0	0	0	Yes 2006 Bonds
7565	Pickfair Park	271	0	0	0	0	0	0	No
6042	Playground Renovations and Improvements	967	2,350	1,500	931	0	0	0	5,748
7592	Ricky Guerrero Park	679	0	0	0	0	0	0	Yes 2006 Bonds
7544	Rosewood Park and Recreation Center	1,884	0	0	710	0	0	0	No

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Parks and Recreation**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
5237	Roy G. Guerrero Colorado River Park	9,724	0	0	0	0	0	0	0	9,724	No
7548	South Austin Rec Center	325	0	0	0	0	0	0	0	325	No
5767	Tennis Centers Improvements	4,116	0	0	0	0	0	0	0	4,116	No
5217	Town Lake Park	817	0	0	0	0	0	0	0	817	No
7593	Trails	6,101	355	450	550	0	0	0	0	7,456	Yes
5261	Walnut Creek Trail	15,969	0	0	0	0	0	0	0	15,969	No
7571	West Enfield park	1,310	0	0	0	0	0	0	0	1,310	No
6	5311 Zachary Scott Theatre Center	1,907	0	0	0	0	9,000	0	0	10,907	No
6066	Zilker Park	4,815	0	0	0	0	0	0	0	4,815	No
<b>Total for PARD Projects</b>		<b>126,510</b>	<b>9,272</b>	<b>4,546</b>	<b>3,540</b>	<b>9,029</b>	<b>9,000</b>	<b>0</b>	<b>161,397</b>		



## Parks and Recreation

### **Project Name:** Austin Recreation Center

#### **Project Description:**

The Austin Recreation Center is Austin's oldest Recreation Center, formerly known as the Austin Athletic Club. The center houses a 7000 sq. ft. gymnasium with six basketball goals and 2 lined volleyball courts. Other amenities include a 700 sq. foot dance studio with mirrors and bars, a kitchen/meeting space, arts and crafts room, meeting room, weight room and shower facilities. Four-lighted tennis courts are available on a first come, first serve basis.

**Project ID:** 7557

#### Sub-Project Name Austin Recreation Center Reroof

Sub-Project ID  
7557.003

	<u>Sub-Project ID</u> 7557.003	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	
Thru					
2010	380	87	0	0	0
2011			0	0	0
2012			0	0	0
2013			0	0	0
2014			0	0	0
2015			0	0	0
Future			0	0	0
Total			0	0	0

#### **Spending Plan**

#### **Appropriation Plan**

#### **Funding Plan**

##### Debt

#### **Total Funding Plan**



# Parks and Recreation

## **Project Name:** Bartholomew District Park

### **Project Description:**

A 57 acre park located in northeast Austin. The park includes ballfields, tennis courts, volleyball courts, playscape, picnic tables, disc golf course, trails and a swimming pool.

### **Sub-Project Name**

Bartholomew Pool  
Bartholomew Park Splash Pad

**Project ID:** 7558

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Bartholomew Pool	7558.002			
Bartholomew Park Splash Pad	7558.003			
	Thru 2010	2011	2012	2013
Spending Plan	500	2,542	0	0
Appropriation Plan	2,625	417	0	0
Funding Plan	1,965	1,077	0	0
Debt				
Total Funding Plan	\$1,965	\$1,077	\$0	\$0



## Parks and Recreation

### Project Name: Barton Springs Pool

#### Project Description:

Located in Zilker Park, three acres in size, the pool is fed from under ground springs and is on average 68 degrees year round.

Project ID: 7838

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Barton Springs Pool Master Plan	7838.002			
Barton Springs Pool - General Grounds Imps.	7838.003			
Tree Assessment and Treatment - Barton Springs Pool	7838.004			
Interpretive Plan - Barton Springs Pool	7838.005			
BSP - Flood Debris Removal	7838.006			
Barton Springs Pool Roof	7838.007			
Hydrodynamic-Related Study/Imps.	7838.008			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	2,981	1,227	1,113	0	1,083	0	0	\$6,404
Appropriation Plan	6,403	0	0	0	0	0	0	\$6,403
Funding Plan								
Cash	1,000	0	0	0	0	0	0	\$1,000
Debt	5,403	0	0	0	0	0	0	\$5,403
Total Funding Plan	\$6,403	\$0	\$0	\$0	\$0	\$0	\$0	\$6,403



# Parks and Recreation

**Project Name:** BMX & Skate Park

**Project Description:**

Development of a new BMX and skate park facilities to be constructed on existing parkland.

**Project ID:** 7554

**Sub-Project Name**  
BMX & Skate Park

**Sub-Project ID**  
7554.001

	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	
					<b>Total</b>
	<b>Thru 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Spending Plan</b>	426	938	0	0	0
<b>Appropriation Plan</b>	1,364	0	0	0	0
<b>Funding Plan</b>	1,364	0	0	0	0
<b>Debt</b>	\$1,364	\$0	\$0	\$0	\$0
<b>Total Funding Plan</b>					<b>\$1,364</b>



## Parks and Recreation

### **Project Name:** Brush Square

#### **Project Description:**

Downtown park located between Trinity and Neches, and 4th and 5th Streets. The park includes the O. Henry Museum and the Susanna Dickinson House.

**Project ID:** 7553

#### **Sub-Project Name**

Susanna Dickinson House

Sub-Project ID  
7553.001

City-Wide    Austin City Grid    Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	586	74	0	0	0	0	0	\$660
<b>Appropriation Plan</b>	660	0	0	0	0	0	0	\$660

#### **Funding Plan**

Debt  
Cash

#### **Total Funding Plan**

\$635	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$660
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## Parks and Recreation

**Project Name:** Circle C Metro Park

**Project Description:**

Installation of park amenities as part of the City of Austin/Circle C Settlement Agreement.

**Project ID:** 5953

**Sub-Project Name**  
Veloway Trail Improvements

<u>Sub-Project Name</u>	<u>Sub-Project ID</u> 5953.003	<u>City-Wide</u>		<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
Spending Plan		805	890	805	0	0	0	0	\$2,500
Appropriation Plan		2,500	0	0	0	0	0	0	\$2,500
Funding Plan		2,500	0	0	0	0	0	0	\$2,500
Debt									
<b>Total Funding Plan</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>



## Parks and Recreation

**Project Name:** Colony Park

**Project Description:**

Development of Colony Park area, including park amenities and affordable housing.

**Project ID:** 5730

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Turner Roberts Recreation Center	5730.003	P24,P25		

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	5,584	484	0	0	0	0	0	\$6,068
<b>Appropriation Plan</b>	6,068	0	0	0	0	0	0	\$6,068
<b>Funding Plan</b>								
Debt	6,068	0	0	0	0	0	0	\$6,068
<b>Total Funding Plan</b>	<b>\$6,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,068</b>



# Parks and Recreation

## **Project Name:** Conley-Guerrero Senior Activity Center

### **Project Description:**

Conley-Guerrero Senior Activity Center is open to persons 50 years and older. Activities at the Center range from volunteering services, information & referral, health awareness programs, sports activities, special events, cultural ethnic & traditional holiday celebrations, tours and limited transportation.

**Project ID:** 7552

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Conley-Guerrero SAC Renovations	7552.002			
	Thru	<b>2010</b>	<b>2011</b>	<b>2012</b>
Spending Plan		160	715	0
Appropriation Plan		220	655	0
Funding Plan		0	220	655
Debt		\$0	\$220	\$655
Total Funding Plan		\$0	\$0	\$0
				<b>Total</b>
				\$875



## Parks and Recreation

**Project Name:** Deep Eddy Pool

**Project Description:**  
Improvements and renovations at the Deep Eddy Pool.

**Project ID:** 7128

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	
	7128.002				
	Thru <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<b>Spending Plan</b>	444	25	4,180	0	0
<b>Appropriation Plan</b>	4,649	0	0	0	0
<b>Funding Plan</b>					
Debt	650	1,000	2,999	0	0
<b>Total Funding Plan</b>	<b>\$650</b>	<b>\$1,000</b>	<b>\$2,999</b>	<b>\$0</b>	<b>\$0</b>
					<b>\$4,649</b>



# Parks and Recreation

## Project Name: Dittmar Park

### Project Description:

A 12.6 acre park in south Austin. Park amenities include a 6,405 square foot recreation center offering a variety of leisure programs. The center has a multi-purpose room, a dance/assembly room, a weight room, shower/locker areas and a kitchen. Outdoor amenities include a jogging trail, 2 playing fields, a 10,530 square foot covered basketball court, a playscape and a swimming pool.

### Sub-Project Name

Dittmar Gym Enclosure  
Dittmar Playscape Renovation

### Project ID: 5208

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Dittmar Gym Enclosure	5208.002			
Dittmar Playscape Renovation	5208.004			

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		2,369	431	0	0	0	0	0	\$2,800
Appropriation Plan		2,800	0	0	0	0	0	0	\$2,800
Funding Plan									
Other	148	0	0	0	0	0	0	0	\$148
Debt	748	1,904	0	0	0	0	0	0	\$2,652
Total Funding Plan		\$896	\$1,904	\$0	\$0	\$0	\$0	\$0	\$2,800



## Parks and Recreation

### Project Name: Dottie Jordan Park

#### Project Description:

An 11.5 acre park located in northeast Austin. The park site includes a recreation center, a playscape, two lighted tennis courts, a lighted basketball court and a swimming pool.

#### Sub-Project Name Dottie Jordan Pool

#### Project ID: 7566

#### Sub-Project ID 7566.001      City-Wide    Austin City Grid    Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	71	0	366	0	0	0	0	\$437
Appropriation Plan	100	0	337	0	0	0	0	\$437
Funding Plan								
Debt	100	0	337	0	0	0	0	\$437
Total Funding Plan	\$100	\$0	\$337	\$0	\$0	\$0	\$0	\$437



## Parks and Recreation

### **Project Name:** Dougherty Arts Center

#### **Project Description:**

Improvements and renovations to the Dougherty Arts Center (DAC). The DAC houses an 1800 square foot gallery, a 150 seat theater, specialized art school, studio/lab space and classrooms and administrative offices.

#### **Sub-Project Name** Dougherty Arts Center Building Assessment

**Project ID:** 896

**Sub-Project ID**  
896.002

	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	50	50	0	0	2,900	0	0	\$3,000
<b>Appropriation Plan</b>	100	0	0	0	2,900	0	0	\$3,000
<b>Funding Plan</b>								
Debt	0	100	0	0	2,900	0	0	\$3,000
<b>Total Funding Plan</b>	\$0	\$100	\$0	\$0	\$2,900	\$0	\$0	\$3,000



## Parks and Recreation

### **Project Name: Elisabet Ney Museum**

#### **Project Description:**

The Museum is the former studio and portrait collection created by nineteenth-century sculptor Elisabet Ney. One of the oldest museums in Texas, the Elisabet Ney Museum offers visitors a preserved glimpse into early Texas history and into the life and art of a talented woman.

#### **Sub-Project Name**

Elisabet Ney Museum Restoration

#### **Project ID: 7551**

#### Sub-Project ID    City-Wide    Austin City Grid    Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	707	68	0	0	0	0	0	\$775
<b>Appropriation Plan</b>	775	0	0	0	0	0	0	\$775
<b>Funding Plan</b>								
Grants	275	0	0	0	0	0	0	\$275
Debt	500	0	0	0	0	0	0	\$500
<b>Total Funding Plan</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$775</b>



# Parks and Recreation

## Project Name: Festival Beach

### Project Description:

A .73 acre portion of the Town Lake Metropolitan Park located on the north shore. The park includes Martin pool, Camacho Recreation Center, Fiesta Gardens and access to the Town Lake hike and bike trail.

### Sub-Project Name

Martin Park Pool

## Project ID: 7595

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Martin Park Pool	7595.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	0	0	218	0	0	0	0	\$218
Appropriation Plan	0	0	218	0	0	0	0	\$218
Funding Plan								
Debt	0	0	0	218	0	0	0	\$218
Total Funding Plan	\$0	\$0	\$0	\$218	\$0	\$0	\$0	\$218



## Parks and Recreation

### **Project Name:** Garrison District Park

#### **Project Description:**

A 40 acre park located in south Austin. The park includes baseball, softball and multi-purpose fields, playground, a basketball court, picnic facilities, and a swimming pool.

#### Sub-Project Name Garrison Pool

### **Project ID:** 7567

#### Sub-Project ID 7567.001      City-Wide    Austin City Grid    Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	640	26	20	0	0	0	0	\$686
<b>Appropriation Plan</b>	686	0	0	0	0	0	0	\$686
<b>Funding Plan</b>								
Debt	686	0	0	0	0	0	0	\$686
<b>Total Funding Plan</b>	<b>\$686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686</b>



# Parks and Recreation

## **Project Name:** **Given's Park**

### **Project Description:**

The Given's Park is a 35 acre park located in East Austin. The Park houses the recreation center, neighborhood swimming pool, pavilion, two lighted tennis courts, playscape, a large picnic area, and two softball fields. The recreation center consists of a full size gymnasium, meeting/dance room, weight / boxing room, kitchen, and administrative offices.

### **Sub-Project Name** Given's Rec Center Roof

### **Project ID:** **7564**

### Sub-Project ID    City-Wide Austin City Grid    Neighborhood Planning Area

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	0	50	650	0	0	0	0	\$700
<b>Appropriation Plan</b>	0	700	0	0	0	0	0	\$700
<b>Funding Plan</b>	0	700	0	0	0	0	0	\$700
<b>Debt</b>								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>



# Parks and Recreation

## Project Name: Hancock Park

### Project Description:

The Hancock Recreation Center, located in central Austin, sits in the middle of the Hancock Golf Course. The Hancock Recreation Center features a ballroom with hardwood floors, a kitchen, and three classrooms. Located on the grounds are a basketball court, playscape, picnic tables and a small sports field.

**Project ID: 7549**

<u>Sub-Project Name</u>
Hancock Recreation Center
Hancock Irrigation Project

	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	
<b>Spending Plan</b>	7549.001				
	196	220	300	300	
<b>Appropriation Plan</b>	7549.002				
	196	220	655	0	
<b>Funding Plan</b>					
Cash	196	0	0	0	\$196
Debt	0	0	820	55	\$875
<b>Total Funding Plan</b>	\$196	\$0	\$820	\$55	\$0
					\$1,071



# Parks and Recreation

## **Project Name:** Jimmy Clay Golf Course

### **Project Description:**

Plan, design and construct improvements at Jimmy Clay Golf Course. Jimmy Clay Golf Course was opened in 1974 as a relatively flat site surrounded by Williamson Creek. Designed by noted golf course Architect, Joe Finger, the course plays 6857 yards through treed areas, as well as, open spaces. The course is characterized by it's relatively large, elevated greens, and forgiving tee shots.

### **Sub-Project Name**

Jimmy Clay Course Improvements

### **Project ID:** 1188

### Sub-Project ID    City-Wide    Austin City Grid    Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	9,069	461	2	0	0	0	0	\$9,532
<b>Appropriation Plan</b>	9,170	362	0	0	0	0	0	\$9,532
<b>Funding Plan</b>								
Debt	7,390	0	0	0	0	0	0	\$7,390
Cash	1,780	362	0	0	0	0	0	\$2,142
<b>Total Funding Plan</b>	\$9,170	\$362	\$0	\$0	\$0	\$0	\$0	\$9,532



## Parks and Recreation

### Project Name: Kealing Park

#### Project Description:

A 20 acre park located in east Austin. Amenities include a softball field and tennis courts, playground, picnic area and a swimming pool.

Project ID: 7594

#### Sub-Project Name

Kealing Pool  
Sub-Project ID  
7594.001

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	0	0	50	300	0	0	0	\$350
Appropriation Plan	0	0	50	300	0	0	0	\$350
Funding Plan	0	0	50	300	0	0	0	\$350
Debt								
Total Funding Plan	\$0	\$0	\$50	\$300	\$0	\$0	\$0	\$350



# Parks and Recreation

## **Project Name:** Lamar Senior Activity Center

### **Project Description:**

The Senior Activity Center, opened its doors to the public in 1978 as the first Senior Center of its kind in the City of Austin. The center offers instructed classes, health and wellness programs, educational seminars workshops, trips, dances, volunteer opportunities, support groups, special events, meeting space and private rental space for persons 50 years and older.

### **Sub-Project Name** Senior Activity Center Renovations

### Sub-Project ID    7550.003    City-Wide    Austin City Grid    Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	311	120	655	0	0	0	0	\$1,086
<b>Appropriation Plan</b>	431	655	0	0	0	0	0	\$1,086
<b>Funding Plan</b>								
New	211	0	0	0	0	0	0	\$211
Debt	220	655	0	0	0	0	0	\$875
<b>Total Funding Plan</b>	<b>\$431</b>	<b>\$655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,086</b>



## Parks and Recreation

### Project Name: Mabel Davis Park

#### Project Description:

A 50 acre district park in south Austin. Amenities include a full length basketball court, an olympic-size swimming pool, a playscape, covered picnic area and Austin's first skate park.

#### Sub-Project Name

Mabel Davis Pool

### Project ID: 6581

#### Sub-Project ID

6581.002

#### City-Wide

#### Austin City Grid

#### Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	0	190	597	0	0	0	0	\$787
Appropriation Plan	0	787	0	0	0	0	0	\$787
Funding Plan	0	137	650	0	0	0	0	\$787
Debt								
Total Funding Plan	\$0	\$137	\$650	\$0	\$0	\$0	\$0	\$787



## Parks and Recreation

### **Project Name:** Metz Park

#### **Project Description:**

A 6 acre park located in east Austin. Amenities include softball and multi-purpose fields, basketball and tennis courts, a playground, picnic facilities, a swimming pool and the Metz Recreation Center.

#### Sub-Project Name Metz Recreation Center Improvements

<u>Sub-Project Name</u>	<u>Sub-Project ID</u> 6795.003	<u>City-Wide</u>		<u>Austin City Grid</u>		<u>Neighborhood Planning Area</u>			
		2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		0	29	0	0	0	0	0	\$29
Appropriation Plan		29	0	0	0	0	0	0	\$29
Funding Plan									
Cash		29	0	0	0	0	0	0	\$29
<b>Total Funding Plan</b>		<b>\$29</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29</b>



## Parks and Recreation

### Project Name: Mexican American Cultural Center

#### Project Description:

The Mexican American Cultural Center at 600 River Street is dedicated to the preservation, creation, presentation, and promotion of Mexican American cultural arts and heritage. The facility includes a plaza, a multi-purpose building, office space, gallery space and associated landscaping and parking.

Project ID: 5201

#### Sub-Project Name

Mexican American Cultural Center - Phase 1  
Mexican American Cultural Center - Phase 1A

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood	Planning Area
	5201.002		J21		
	5201.003			Downtown	

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		18,708	232	842	0	0	0	0	\$19,782
Appropriation Plan		19,781	0	0	0	0	0	0	\$19,781
Funding Plan									
Debt	14,772	0	0	0	0	0	0	0	\$14,772
Cash	3,510	0	0	0	0	0	0	0	\$3,510
Other	1,500	0	0	0	0	0	0	0	\$1,500
<b>Total Funding Plan</b>	<b>\$19,782</b>	<b>\$0</b>	<b>\$19,782</b>						



# Parks and Recreation

## **Project Name:** Montopolis Park

### **Project Description:**

Montopolis Recreation Center and park, contains a gymnasium, kitchen, boxing room, two meeting rooms, shower and dressing room facilities, playscape, swimming pool and a lighted softball/football field. Center activities include adult sports leagues, weight room and youth afterschool program, cheerleading, boxing, karate, basketball, flag-football and teen adventure.

### **Sub-Project Name**

Montopolis Recreation Center Renovation

**Project ID:** 7555

Sub-Project ID    City-Wide Austin City Grid    Neighborhood Planning Area  
7555.003

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	98	140	590	0	0	0	0	\$828
<b>Appropriation Plan</b>	238	590	0	0	0	0	0	\$828
<b>Funding Plan</b>	238	590	0	0	0	0	0	\$828
<b>Debt</b>								
<b>Total Funding Plan</b>	<b>\$238</b>	<b>\$590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$828</b>



## Parks and Recreation

### **Project Name:** North Austin Recreation Center

#### **Project Description:**

Construction of a new 18,000 square foot recreation center, located in the area north of US 183 and west of IH 35. The project will also include the acquisition of a suitable site.

#### **Sub-Project Name**

North Austin Rec Center

**Project ID:** 7547

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
North Austin Rec Center	7547.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,267	535	765	204	6,129	0	0	\$8,900
<b>Appropriation Plan</b>	2,771	0	0	0	6,129	0	0	\$8,900
<b>Funding Plan</b>								
Debt	771	2,000	0	0	6,129	0	0	\$8,900
<b>Total Funding Plan</b>	<b>\$771</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,900</b>



# Parks and Recreation

## **Project Name:** Northwest Recreation Center

### **Project Description:**

Improvements and renovations at Northwest Recreation Center and park. The recreation center contains a gymnasium, multi-purpose room, arts and crafts room, kitchen, weight room and shower and dressing facilities. The center is located on a 5/3 acre tract of land which includes a playscape, picnic area, sand volleyball courts.

**Project ID:** 5186

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
NW Recreation Center Expansion and Improvements	5186.002			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,705	0	1,989	0	0	0	0	\$3,694
<b>Appropriation Plan</b>	3,694	0	0	0	0	0	0	\$3,694
<b>Funding Plan</b>								
Debt	811	2,864	0	0	0	0	0	\$3,675
Cash	19	0	0	0	0	0	0	\$19
<b>Total Funding Plan</b>	\$830	\$2,864	\$0	\$0	\$0	\$0	\$0	\$3,694



## Parks and Recreation

### **Project Name:** Old Bakery and Emporium

#### **Project Description:**

The Old Bakery, a registered national landmark, is located on Congress Avenue was built in 1876 and operated as a bakery until 1936. The City acquired the property in 1980 and uses the building for classes and demonstrations, where handwork of older Austinites is exhibited and sold at arts and crafts fairs.

#### Sub-Project Name The Old Bakery Roof

Sub-Project ID 7562.001	Sub-Project Name The Old Bakery Roof	City-Wide	Austin City Grid	Neighborhood Planning Area							
				2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>		250	650	0	0	0	0	0	0	0	\$900
<b>Appropriation Plan</b>		250	650	0	0	0	0	0	0	0	\$900
<b>Funding Plan</b>		300	600	0	0	0	0	0	0	0	\$900
<b>Debt</b>		\$300	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
<b>Total Funding Plan</b>											



## Parks and Recreation

**Project Name:** Onion Creek Greenbelt

**Project Description:**  
Development of trail and park amenities in southeast Austin greenbelt.

**Project ID:** 6582

**Sub-Project Name**  
Onion Creek Mitigation

	<u>Sub-Project ID</u> 6582.001	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	<u>Total</u>					
			2010	2011	2012	2013	2014	2015	Future	
<b>Spending Plan</b>			20	0	0	0	0	0	0	\$20
<b>Appropriation Plan</b>			20	0	0	0	0	0	0	\$20
<b>Funding Plan</b>										
Other			20	0	0	0	0	0	0	\$20
<b>Total Funding Plan</b>			\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$20



## Parks and Recreation

### **Project Name: PARD Annex**

#### **Project Description:**

This is an administrative building, previously leased out by the City of Austin, that will be renovated to house the Parks and Recreation Department Planning, Project Management and Safety Divisions.

#### **Sub-Project Name**

PARD Administration Annex

**Project ID: 7739**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
PARD Administration Annex	7739.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,834	0	0	0	0	0	0	\$1,834
<b>Appropriation Plan</b>	1,834	0	0	0	0	0	0	\$1,834
<b>Funding Plan</b>								
Debt	1,834	0	0	0	0	0	0	\$1,834
<b>Total Funding Plan</b>	<b>\$1,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834</b>



## Parks and Recreation

**Project Name:** PARD Building Renovations

**Project Description:**

To consolidate miscellaneous PARD Building Renovations

**Project ID:** 8458

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	
PARD Administration Building Renovation *	8458.001				
MYEC Renovations	8458.002				
Thru	2010	2011	2012	2013	2014
Spending Plan	219	0	0	0	0
Appropriation Plan	207	12	0	0	0
Funding Plan					
Debt	200	12	0	0	0
Cash	7	0	0	0	0
<b>Total Funding Plan</b>	<b>\$207</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
					<b>\$219</b>



# Parks and Recreation

## Project Name: Parkland Acquisition

### Project Description:

Acquires parkland throughout the City, including greenways, infill parks and larger destination parks. Greenways include land along Austin creeks for trails including Boggy, Bull, Gaines, Onion, Slaughter, Walnut, West Bouldin and Williamson Creeks. Infill parks represent smaller parks for areas which may be underserved by parks. Destination parks are larger parks which accommodate larger facilities with more amenities and serve a larger geographic area.

### Sub-Project Name

Infill Parks- Future projects  
Copperfield Greenbelt Park  
Keller Tract Along Walnut Creek  
Travis County of FM 969  
Emancipation Park

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
	5234.003			
	5234.006			
	5234.007			
	5234.011			
	5234.012			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	3,195	1,884	5,068	2,896	0	0	0	\$13,043
Appropriation Plan	9,588	1,069	1,336	1,049	0	0	0	\$13,042
Funding Plan								
Debt	9,578	658	425	0	2,364	0	0	\$13,025
Other	18	0	0	0	0	0	0	\$18
Total Funding Plan	\$9,596	\$658	\$425	\$0	\$2,364	\$0	\$0	\$13,043



# Parks and Recreation

## **Project Name:** Parque Zaragoza

### **Project Description:**

A 15 acre park in east Austin that includes a swimming pool, an outdoor stage area, outdoor basketball court, sand volleyball court, a multi-purpose field and the Parque Zaragoza Recreation Center. The 17,500 square foot center design includes a gymnasium for basketball and volleyball, complete with locker rooms and showers. Other rooms include an arts and crafts room, weight/exercise room, kitchen, multi-purpose room and administrative office space.

### **Sub-Project Name:**

Parque Zaragoza Recreation Center

### **Project ID:** 7563

<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
7563.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	450	0	0	0	0	0	\$450
<b>Appropriation Plan</b>	0	450	0	0	0	0	0	\$450
<b>Funding Plan</b>	0	450	0	0	0	0	0	\$450
<b>Debt</b>								
<b>Total Funding Plan</b>	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450



## Parks and Recreation

### Project Name: Pickfair Park

#### Project Description:

A 1 acre park in northwest Austin, including a playscape and picnic facilities.

Project ID: 7565

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
PickFair Park Swings & ADA access	7565.002			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	167	79	25	0	0	0	0	\$271
Appropriation Plan	271	0	0	0	0	0	0	\$271
Funding Plan								
Other	271	0	0	0	0	0	0	\$271
Total Funding Plan	\$271	\$0	\$0	\$0	\$0	\$0	\$0	\$271



## Parks and Recreation

### **Project Name:** Playground Renovations and Improvements

#### **Project Description:**

Repair or replace playscapes that no longer meet City standards or have been removed. Ensure compliance with ADA, ASTM and CPSC standards. Construct, expand, or improve playscapes at parks throughout the City.

#### Sub-Project Name Future Playground Renovations

	<u>Sub-Project ID</u> 6042.016	<u>City-Wide</u> Yes	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	<u>Total</u>					
			2010	2011	2012	2013	2014	2015	Future	
<b>Spending Plan</b>			248	2,150	1,900	1,450	0	0	0	\$5,748
<b>Appropriation Plan</b>			967	2,350	1,500	931	0	0	0	\$5,748
<b>Funding Plan</b>										
Debt	1,700	2,350	1,497	0	0	0	0	201	\$201	\$5,748
<b>Total Funding Plan</b>	<b>\$1,700</b>	<b>\$2,350</b>	<b>\$1,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201</b>	<b>\$201</b>	<b>\$5,748</b>



## Parks and Recreation

**Project Name:** Ricky Guerrero Park

**Project Description:**

A 2 acre park in south Austin, which includes a wading pool, playscape, multi-purpose fields, and picnic areas.

**Project ID:** 7592

Sub-Project Name  
Wading Pool Renovations- Ricky Guerrero

<u>Sub-Project ID</u>	<u>City-Wide</u>			<u>Austin City Grid</u>			<u>Neighborhood Planning Area</u>		
	7592.001	2011	2012	2013	2014	2015	Future	Total	
<b>Spending Plan</b>									
482	197	0	0	0	0	0	0	\$679	
<b>Appropriation Plan</b>									
679	0	0	0	0	0	0	0	\$679	
<b>Funding Plan</b>									
Cash	679	0	0	0	0	0	0	\$679	
<b>Total Funding Plan</b>	<b>\$679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>	



# Parks and Recreation

**Project Name:** Rosewood Park and Recreation Center

**Project Description:**  
Improvements and renovations to the Rosewood Park and the Rosewood Recreation Center.

**Project ID:** 7544

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Chestnut House Renovations	7544.001			
Doris Miller Renovations and Improvements	7544.004			
Rosewood Recreation Center Renovations	7544.007			
Chestnut Park Splash Pad	7544.008			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,525	188	171	710	0	0	0	\$2,594
<b>Appropriation Plan</b>	1,884	0	0	710	0	0	0	\$2,594

<b>Funding Plan</b>
Other
Debt
Cash
<b>Total Funding Plan</b>



## Parks and Recreation

### **Project Name:** Roy G. Guerrero Colorado River Park

#### **Project Description:**

Design and construction of a major urban park with 400 acres of parkland and associated facilities, including trails, ballfields, picnic areas, soccer fields, playground, great lawn, parking, and a pavilion.

#### **Sub-Project Name**

Colorado River Park Development

**Project ID:** 5237

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Colorado River Park Development	5237.004		K20,L20	Montopolis,Pleasant Valley

	<b>Thru</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>		5,163	2,905	1,656	0	0	0	0	\$9,724
<b>Appropriation Plan</b>		9,724	0	0	0	0	0	0	\$9,724
<b>Funding Plan</b>									
Debt	9,500	0	0	0	0	0	0	0	\$9,500
Other	224	0	0	0	0	0	0	0	\$224
<b>Total Funding Plan</b>		<b>\$9,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,724</b>



# Parks and Recreation

## **Project Name:** South Austin Rec Center

### **Project Description:**

South Austin Recreation Center was completed and officially dedicated with opening ceremonies on September 5, 1974. Situated on approximately 10 acres of land, the facility includes an indoor gym, stage, club room, kitchen and an outdoor basketball court, two tennis courts, picnic area, play scape and ballfields.

### **Sub-Project Name**

South Austin Rec Center Renovations  
South Austin Rec Center ADA and Drainage Improvements

### **Project ID:** 7548

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
South Austin Rec Center Renovations	7548.002			
South Austin Rec Center ADA and Drainage Improvements	7548.003			

	Thru <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	Total
<b>Spending Plan</b>	0	325	0	0	0	0	0	\$325
<b>Appropriation Plan</b>	325	0	0	0	0	0	0	\$325
<b>Funding Plan</b>								
Debt	325	0	0	0	0	0	0	\$325
<b>Total Funding Plan</b>	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$325



## Parks and Recreation

### Project Name: Tennis Centers Improvements

#### Project Description:

Renovation of existing tennis courts at the Caswell Tennis Center, construction of new tennis courts at Johnny Morris Road and minor renovation at the existing courts at South Austin Tennis Center

#### Sub-Project Name Austin Tennis Center

	Sub-Project ID 5767.003	City-Wide			Austin City Grid			Neighborhood Planning Area		
		2010	2011	2012	2013	2014	2015	Future	Total	
Spending Plan		2,958	1,158	0	0	0	0	0	\$4,116	
Appropriation Plan		4,116	0	0	0	0	0	0	\$4,116	
Funding Plan										
Other	930	0	0	0	0	0	0	0	\$930	
Debt	1,536	0	0	0	0	0	0	0	\$1,536	
Cash	1,650	0	0	0	0	0	0	0	\$1,650	
Total Funding Plan	\$4,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,116	



# Parks and Recreation

## Project Name: Town Lake Park

### Project Description:

Parkland development of the site bounded by Barton Springs Road on the south; South First Street on the east; Riverside Drive on the north and Lee Barton Drive on the west. The park includes restrooms, a unique fountain and water feature, an observation hill, a children's garden, trails and landscaping.

### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Town Lake Park, Phases 3 and 4	5217.005			
Milago/MACC Playscape	5217.006			
Lighting of Town Lake Trail, Phase Two	5217.008			
Norwood Park Dog Park Renovations	5217.011			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	\$700	58	59	0	0	0	0	\$817
Appropriation Plan	817	0	0	0	0	0	0	\$817
Funding Plan								
Debt	150	0	0	0	0	0	0	\$150
Cash	667	0	0	0	0	0	0	\$667
Total Funding Plan	\$817	\$0	\$0	\$0	\$0	\$0	\$0	\$817



## Parks and Recreation

### **Project Name:** Trails

#### **Project Description:**

Improvements and renovations to various trails including improved surfaces, erosion control, and trail stabilization.

**Project ID:** 7593

#### **Sub-Project Name**

Town Lake Trail	7593.001
Barton Creek Trail	7593.004
Boardwalk Trail at Lady Bird Lake *	7593.005
Shoal Creek Trail Phase II	7593.006 (Planning)
Boggy Creek Trail	7593.007
Comp Urban Trails *	7593.011

#### **Sub-Project ID**

7593.001
7593.004
7593.005
7593.006 (Planning)
7593.007
7593.011

#### **City-Wide**

#### **Austin City Grid**

#### **Neighborhood Planning Area**

	<b>Thru 2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>	2,988	2,924	434	560	550	0	0	\$7,456
<b>Appropriation Plan</b>	6,101	355	450	550	0	0	0	\$7,456

#### **Funding Plan**

Other	2,475	0	0	0	0	0	0	\$2,475
Debt	1,089	637	655	550	0	0	0	\$2,931
Cash	2,050	0	0	0	0	0	0	\$2,050
<b>Total Funding Plan</b>	<b>\$5,614</b>	<b>\$637</b>	<b>\$655</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,456</b>



# Parks and Recreation

## Project Name: Walnut Creek Trail

### Project Description:

Development of trail system along Walnut Creek and vicinity.

Project ID: 5261

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Northern Walnut Creek Trail PH1 / Balcones Park to Walnut Creek Metro Park	5261.001		L33,M33,K34,L34,M34,K35	North Burnet
Southern Walnut Creek Trail/Govalle to Johnny Morris Walnut Creek Trail, PH2 / WC Metro Park to IH-35	5261.002 5261.003			
Thru	2010	2011	2012	2013
Spending Plan	4,444	3,296	6,634	1,595
Appropriation Plan	15,969	0	0	0
Funding Plan				
Grants	10,076	0	0	0
Debt	5,663	0	0	0
Other	230	0	0	0
Total Funding Plan	\$15,969	\$0	\$0	\$0
				Total
				\$15,969



## Parks and Recreation

### **Project Name: West Enfield park**

#### **Project Description:**

An 11 acre park located in west Austin. The park includes a swimming pool, softball field, basketball and tennis courts, playground and picnic facilities.

**Project ID: 7571**

**Sub-Project Name**  
West Enfield Pool Shell & Bathhouse  
**Sub-Project ID**  
7571.003  
**City-Wide**    **Austin City Grid**    **Neighborhood Planning Area**

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	0	1,310	0	0	0	0	\$1,310
<b>Appropriation Plan</b>	1,310	0	0	0	0	0	0	\$1,310
<b>Funding Plan</b>	0	0	1,310	0	0	0	0	\$1,310
<b>Debt</b>								
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,310</b>



## Parks and Recreation

### **Project Name:** Zachary Scott Theatre Center

#### **Project Description:**

Zachary Scott Theatre Center (ZACH) operates two theatre buildings located at the corner of Riverside Drive & South Lamar on scenic Town Lake.

**Project ID:** 5311

#### **Sub-Project Name** Zach Scott new theatre building

	Sub-Project ID 5311.006	City-Wide			Austin City Grid		Neighborhood Planning Area	
		2010	2011	2012	2013	2014	2015	Total
Spending Plan		829	1,058	20	0	0	9,000	0
Appropriation Plan		1,907	0	0	0	0	9,000	0
Funding Plan								\$10,907
Debt		907	0	1,000	0	0	0	
Total Funding Plan		\$907	\$0	\$1,000	\$0	\$0	\$9,000	\$10,907



# Parks and Recreation

## Project Name: Zilker Park

### Project Description:

This 351 acre park is home to a variety of recreation opportunities and special events for the individual or the whole family. Facilities include sand volleyball courts, a nine-hole Disc Golf Course, 9 Soccer Fields, 1 Rugby Field, 2 Multi-use Fields, and access to the Town Lake Hike and Bike Trail. The park is home to the Zilker Botanical Gardens, the Austin Nature and Science Center, the Umlauf Sculpture Garden and Museum, and the Zilker Hillside Theater.

### Sub-Project Name

Pump Station	
McBeth Recreation Center	
Garden Center	
Zilker Maintenance Barn	
Zilker Drainage Project	
McBeth Recreation Center Roof	

### Sub-Project ID

6066.006	
6066.007	
6066.009	
6066.011	
6066.017	
6066.019	

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	2,824	863	21	1,107	0	0	0	\$4,815
Appropriation Plan	4,815	0	0	0	0	0	0	\$4,815

### Funding Plan

Other	500	0	0	0	0	0	\$500
Debt	925	768	0	1,107	0	0	\$2,800
Cash	1,475	40	0	0	0	0	\$1,515
<b>Total Funding Plan</b>	<b>\$2,900</b>	<b>\$808</b>	<b>\$0</b>	<b>\$1,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,815</b>

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
8701	Butler Park	Butler District Park is located between Riverside Drive and Barton Springs Road next to the Palmer Events Center and the Dougherty Arts Center. This unique park features fountain water shows, an observation hill overlooking Lady Bird Lake, a children's garden and a meadow.	1,000
8538	Emma Long Metro Park	Construction of a motorcycle trail.	
8458	PARD Building Renovations	To consolidate miscellaneous PARD building renovations.	750
7593	Trails	Improvements and renovations to various trails including surfaces, erosion control, and trail stabilization.	500
		<b>Total Unfunded PARD Requests</b>	<b>15,250</b>
			<b><u>17.500</u></b>

# Planning & Development Review

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Planning and Development Review**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7327	Great Streets Development Program	1,617	651	400	400	400	400	0	3,868	Yes	Cash
6055	Streetscape Improvements	51,403	0	0	0	0	0	(5,026)	46,377	No	
6735	Transportation, Planning and Engineering Studies	4,893	(958)	0	0	0	0	0	3,935	No	
7898	West Campus Parking District	0	0	30	30	30	30	0	120	No	
<b>Total for PDR Projects</b>		<b>57,913</b>	<b>(307)</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>(5,026)</b>	<b>54,300</b>		



# Planning and Development Review

## Project Name: Great Streets Development Program

### Project Description:

Reimbursements to developers for projects that meet Great Streets Program guidelines. Program criteria includes public sidewalks, with amenities such as improved street and pedestrian lighting, street trees, bike racks, waste bins, benches, improved curb ramps, etc.

### Sub-Project Name

Streetscape Improv-Parking Meter  
Saitillo Lofts Streetscape  
Four Season's Residence (2 block faces)  
Stubb's (2 block faces)  
First Baptist Church (2 block faces)  
Republic Plaza Tower (2 block faces)  
Mellow Johnny's (1 block face)  
La Zona Rosa (1 block face)  
Starr Building (2 block faces)

Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
7327.003	7327.018	7327.020	7327.021

Thru

2010

2011

2012

2013

2014

2015

Future

Total

Spending Plan	435	754	1,094	685	500	400	0	\$3,868
Appropriation Plan	1,617	651	400	400	400	400	0	\$3,868
Funding Plan								
Cash	1,367	656	400	400	400	400	0	\$3,623
Other	250	-5	0	0	0	0	0	\$245
Total Funding Plan	\$1,617	\$651	\$400	\$400	\$400	\$400	\$0	\$3,868



# Planning and Development Review

## Project Name: Streetscape Improvements

### Project Description:

Provides for the integrated planning, design & construction of public sidewalks with amenities such as improved street & pedestrian lighting, street trees, bike racks, waste bins, benches, improved curb ramps, etc.

### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Guadalupe St. / 21st to 24th	6055.001	J23,J24		UT,West University
Guadalupe St. Utility Relocation / 21st to 24th	6055.002	J23,J24		UT,West University
E. 7th Street Improvements - Northwestern to Pleasant Valley	6055.004	K21,L21,J22,K		Central East Austin, Holly, Central
	22			East Austin, Johnston
23rd Street Streetscape Improvements S. Congress Ave. / Town Lake to Oltorf	6055.006	J24		Terrace, Goyville, Downtown
	6055.007	J20,H19,H18,J		West University
E. 7th Street Improvements - Navasota to Northwestern	6055.012	21,H20		Dawson, St. Edwards, Bouldin Creek, South River City
Second Street Phase 2, Colorado to Congress	6055.015			
Street Lights - New Poles	6055.016			
I-35 Makeover Project	6055.023			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	16,847	13,077	3,668	4,886	7,900	0	0	\$46,378
Appropriation Plan	51,403	0	0	0	0	0	-5,026	\$46,377

### Funding Plan

Other	21,054	0	0	0	0	0	0	\$21,054
Debt	18,379	220	0	0	0	0	-129	\$18,470
Grants	2,650	0	0	0	0	0	0	\$2,650
Cash	3,050	1,153	0	0	0	0	0	\$4,203
<b>Total Funding Plan</b>	<b>\$45,133</b>	<b>\$1,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-129</b>	<b>\$46,377</b>



# Planning and Development Review

**Project Name:** Transportation, Planning and Engineering Studies

**Project Description:**  
Various on-going studies.

**Project ID:** 6735

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Saltillo District Redevelopment	6735.007			
Downtown Neighborhood Plan	6735.015			
Riverside Corridor Study	6735.016			
Station Area Plans - Phase Two	6735.017			
Austin Comprehensive Plan	6735.018			
Plaza Saltillo TOD	6735.019			
Station Area Plans (SAP) - TIF Study	6735.020			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	2,658	1,243	0	0	35	0	0	\$3,936
<b>Appropriation Plan</b>	4,893	-958	0	0	0	0	0	\$3,935
<b>Funding Plan</b>								
Other	3,778	-958	0	0	0	0	0	
Cash	1,115	0	0	0	0	0	0	\$2,820
<b>Total Funding Plan</b>	<b>\$4,893</b>	<b>\$-958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,935</b>



# Planning and Development Review

## **Project Name:** West Campus Parking District

### **Project Description:**

The West Campus Parking District includes San Antonio Street between Martin Luther King Blvd. and West 25th Street. The street runs parallel to and is one block west of the main commercial corridor (Guadalupe Street, "The Drag") between the University of Texas at Austin campus and the residential neighborhood. In keeping with the goals of the original grant program, the meter revenue will only be used for streetscape and other improvements intended to support alternative transportation options.

### **Sub-Project Name:**

West Campus Parking District - Parent

**Project ID:** 7898

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	7898.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	0	0	0	0	120	0	\$120
<b>Appropriation Plan</b>	0	0	30	30	30	30	0	\$120
<b>Funding Plan</b>								
Cash	0	0	30	30	30	30	0	\$120
<b>Total Funding Plan</b>	\$0	\$0	\$30	\$30	\$30	\$0	\$0	\$120

### **Unfunded Appropriation Requests**

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
6055	Streetscape Improvements	Provides for the integrated planning, design & construction of public sidewalks with amenities such as improved street & pedestrian lighting, street trees, bike racks, waste bins, benches, improved curb ramps, etc.	81,960
6735	Transportation, Planning and Engineering Studies	Various on-going studies.	780
<b>Total Unfunded PDR Requests</b>			<b><u>82,740</u></b>

# Police

**2010-11 CIP Appropriation Summary  
(\$000s)**

<u>Project #</u>	<u>Project Name</u>	Police						<u>New Approp.</u>	<u>Funding Source</u>	
			<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	
7918	Austin Ridge APD Child Abuse Unit		300	0	0	0	0	0	0	300
	<b>Total for Police Projects</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

# Police



## **Project Name: Austin Ridge APD Child Abuse Unit**

### **Project Description:**

The Austin Ridge project is a new facility developed to co-locate several members of the Travis County Child Protection Team (CPT). The CPT is a collaboration of public agencies that are legislatively responsible for the civil and criminal investigations of child abuse. The co-location will facilitate a more effective and rapid response to the needs of abused children. The Child Protection Team members that will be housed at the Austin Ridge project include: the Austin Police Department, Travis County Sheriff's Office, AISD Police Department, and the District Attorney's Office. Child Protective services will be housed in an adjacent wing of the same building and the Center for Child Protection is building a separate facility on the same property. This facility will be located off 969, which one time was the old state hospital

### **Project ID: 7918**

#### **Sub-Project Name** **Austin Ridge**

#### **Sub-Project ID** **7918.001**

	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
<b>Spending Plan</b>				
2010	300	0	0	0
2011	300	0	0	0
2012	300	0	0	0
2013	300	0	0	0
2014	300	0	0	0
2015	300	0	0	0
Future	300	0	0	0
Total	300	0	0	0
<b>Appropriation Plan</b>				
2010	300	0	0	0
2011	300	0	0	0
2012	300	0	0	0
2013	300	0	0	0
2014	300	0	0	0
2015	300	0	0	0
Future	300	0	0	0
Total	300	0	0	0
<b>Funding Plan</b>				
Cash	300	0	0	0
<b>Total Funding Plan</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Unfunded Appropriation Requests

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
6010	Building Improvements - APD Digital In Car Audio/Video	Various improvements to APD facilities. This project will provide a digital in-car audio/video solution for APD and PSEM. It will include equipment for law enforcement vehicles as well as a digital video data storage system. There will also be a need for a wireless network to accept storage of selected digital clips to be transmitted from police vehicles. The current analog video system involves the VHS videotape process and does not offer the full features that digital video will provide. The technology will be integrated to the Computer Aided Dispatch (CAD) system. Digital In-Car Video is still in the conceptual stages. Firmer estimates will be developed through the Request for Proposal process.	300 10,300
7482		Master Plan/Feasibility Study consistent with COPAC's principals to improve public safety and customer service.	691
8218	Master Plan / Feasibility Study	Mounted patrol has outgrown its current facilities which are located near Manor, Texas. This project would construct proper facilities for housing, exercising, and training the unit's horses.	1,000
		<b>Total Unfunded Police Requests</b>	<b><u>12,291</u></b>

# Public Works and Austin Transportation

Transportation is a critical part of Austin's economy. It is also a major source of greenhouse gas emissions.

City of Austin

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Public Works Department and Austin Transportation Department**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
8158	3rd Street Reconstruction	723	0	0	0	0	0	0	1,120	1,843	No
8098	8th Street Reconstruction	4,865	0	0	0	0	0	0	493	5,358	No
6003	ADA - Curb Ramps and Sidewalks	820	0	0	0	0	0	0	820	No	
8618	Austin Mobility Plan	3,600	0	0	0	0	0	0	3,600	No	
5771	Bikeway Improvements	16,806	3,000	0	0	0	0	0	(142)	19,664	Yes 2000 Bonds, 2006 Bonds
6960	Brazos Street Reconstruction	14,915	0	0	0	0	0	0	(667)	14,248	No
6996	Cameron Road Improvements	1,275	0	0	0	0	0	0	0	1,275	No
7108	Cesar Chavez Street Improvements	9,988	0	0	0	0	0	0	(66)	9,922	No
7534	Collector/Residential Street Reconstruction - Central East	8,845	0	0	0	0	0	0	4,862	13,707	No
7531	Collector/Residential Street Reconstruction - Central West	3,594	0	0	0	0	0	0	4,916	8,510	No
7532	Collector/Residential Street Reconstruction - Northeast	13,820	0	0	0	0	0	0	(136)	13,684	No
7533	Collector/Residential Street Reconstruction - Northwest	1,151	0	0	0	0	0	0	419	1,570	No
7535	Collector/Residential Street Reconstruction - Southeast	9,481	0	0	0	0	0	0	(1,439)	8,042	No
7536	Collector/Residential Street Reconstruction - Southwest	11,511	590	0	0	0	0	0	512	12,613	Yes Debt
6961	Colorado Street Reconstruction	1,641	1,000	0	0	0	0	0	694	3,335	Yes Debt
5385	Davis Lane Improvements	8,566	0	0	0	0	0	0	(432)	8,134	No

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Public Works Department and Austin Transportation Department**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
7488	Decker Lake Road Improvements	1,026	0	0	0	0	0	0	0	1,026	No
6031	Howard Lane Improvements	10,550	0	0	0	0	0	0	0	10,550	No
6598	Intersection Improvements	8,554	0	0	0	0	0	0	(18)	8,536	No
5585	Lance Armstrong / Crosstown Bikeway	4,329	0	0	0	0	0	0	0	4,329	No
6684	Martin Luther King Blvd. Reconstruction	4,959	0	0	0	0	0	0	(84)	4,875	No
5873	Minor Bridge and Culvert Improvements	8,955	0	0	0	0	0	0	166	9,121	No
1152	Neighborhood Traffic Calming	2,115	0	0	0	0	0	0	0	2,115	No
7420	Nueces Street Improvements	2,592	0	0	0	0	0	0	(2,088)	504	No
6959	Oltorf Street Reconstruction	9,688	0	0	0	0	0	0	537	10,225	No
7529	Parkfield Drive Street Reconstruction	0	0	0	0	0	0	0	400	400	No
7333	Parking Meter Related Projects	8,570	0	0	0	0	0	0	0	8,570	No
7489	Parmer Lane Street Improvements	2,928	0	0	0	0	0	0	0	2,928	No
6755	Pleasant Valley Road Improvements	16,314	2,563	0	0	0	0	0	(607)	18,270	Yes
8198	Pond Springs Road Improvements	1,010	0	0	0	0	0	0	(296)	714	No
5403	Rio Grande Reconstruction	10,310	0	0	0	0	0	0	954	11,264	No
6998	Rundberg Lane Improvements	4,285	(1,400)	0	0	0	0	0	0	2,885	No

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Public Works Department and Austin Transportation Department**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
6990	School Safety Sidewalk Projects	675	0	0	0	0	0	0	0	675	No
5769	Sidewalk Improvements	16,344	1,100	1,200	1,100	0	0	0	19,744	Yes	2006 Bonds
7637	Stassney Lane Reconstruction	1,354	0	0	0	0	0	0	786	2,140	No
5828	Traffic Signals	16,643	2,100	2,000	0	0	0	0	20,743	Yes	2006 Bonds
6816	Tuscan Way Street Improvements	1,682	0	0	0	0	0	0	0	1,682	No
7485	Wells Branch Parkway Improvements	6,939	0	0	0	0	0	0	0	6,939	No
7400	Westgate Blvd. Improvements	6,580	0	0	0	0	0	0	0	6,580	No
6062	William Cannon Dr. Improvements	6,795	0	0	0	0	0	0	2,297	9,092	No
<b>Total for PW/ATD Projects</b>		<b>264,798</b>	<b>8,953</b>	<b>3,200</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,181</b>	<b>290,232</b>	



## Public Works - Austin Transportation

**Project Name:** 3rd Street Reconstruction

**Project Description:**  
Street Reconstruction

Project ID: 8158

**Sub-Project Name**  
Gp 20 - 3rd St from Nueces to Trinity \*

	Sub-Project ID 8158.001	City-Wide			Austin City Grid	Neighborhood Planning Area			
		2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		532	911	400	0	0	0	0	\$1,843
Appropriation Plan		723	0	0	0	0	0	1,120	\$1,843
Funding Plan									
Debt		723	720	400	0	0	0	0	\$1,843
Total Funding Plan		\$723	\$720	\$400	\$0	\$0	\$0	\$0	\$1,843



## Public Works - Austin Transportation

**Project Name:** 8th Street Reconstruction

**Project Description:**  
rebuild segments of 8th Street

Project ID: 8098

**Sub-Project Name**  
8th Street from Congress to West Ave.

	<u>Sub-Project ID</u> <u>8098.001</u>						<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
Spending Plan	554	3,072	1,732	0	0	0	0	\$5,358
Appropriation Plan	4,865	0	0	0	0	0	493	\$5,358
Funding Plan	0	5,276	82	0	0	0	0	\$5,358
Debt								
Total Funding Plan	\$0	\$5,276	\$82	\$0	\$0	\$0	\$0	\$5,358



# Public Works - Austin Transportation

## **Project Name:** ADA - Curb Ramps and Sidewalks

### **Project Description:**

The project is intended to improve pedestrian accessibility in the City's public right-of-way through the construction of missing sidewalk segments and curb ramps.

**Project ID:** 6003

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ADA Comprehensive Plan - Phase 2	6003.036			
ADA Small Sidewalk Projects Central East Austin	6003.038			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	\$820	0	0	0	0	0	0	\$820
<b>Appropriation Plan</b>	\$820	0	0	0	0	0	0	\$820
<b>Funding Plan</b>	\$820	0	0	0	0	0	0	\$820
<b>Debt</b>								
<b>Total Funding Plan</b>	<b>\$820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820</b>



# Public Works - Austin Transportation

## **Project Name:** Austin Mobility Plan

### **Project Description:**

A dynamic, integrated and comprehensive evaluation to develop a plan to address the mobility needs of Austin.

**Project ID:** 8618

Sub-Project Name  
Urban Rail program  
Gap Analysis

Sub-Project Name	Sub-Project ID	City-Wide			Austin City Grid		Neighborhood Planning Area			
		8618.001	8618.002	2010	2011	2012	2013	2014	2015	Future
Spending Plan	2,217	869	514	0	0	0	0	0	0	\$3,600
Appropriation Plan	3,600	0	0	0	0	0	0	0	0	\$3,600
Funding Plan	3,600	0	0	0	0	0	0	0	0	\$3,600
Other										
<b>Total Funding Plan</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>



# Public Works - Austin Transportation

## Project Name: Bikeway Improvements

### Project Description:

Various bicycle facility projects including hike/bike trails, bike lanes on city streets, route signs, bicycle parking and bicycle traffic signal sensors.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
City-Wide Bicycle Lane Improvements	5771.024	Yes	M29	Heritage Hills				
North Acres Trail	5771.025							
Bikeway Improvements - Future	5771.026	Yes						
S. Lamar/290 Barrier Removal	5771.030		F19	South Lamar, Westgate, Barton Hills				
Pleasant Valley Bike Route Phase II	5771.031		K18, K19, J18	Parker Lane				
Montopolis Bicycle/Pedestrian Bridge	5771.033		L20	Govalle				
Upper Boggy Creek Trail Phase 1	5771.034							
Bike Plan Update	5771.035	Yes						
Austin Bicycle Commuting Project	5771.036							
Jollyville Road/Loop 360 Bicycle/Pedestrian Crossing	5771.037							
Barton Springs Rd. Bicycle Lanes from R. E. Lee to Rollingwood Dr.	5771.038		H22, G22	Barton Hills				
Austin to Manor Rail with Trail	5771.042							
Lake Austin Blvd Bike Lane Improvements	5771.043							
MoPac Bicycle Bridge over Barton Creek *	5771.049							
East Wm Cannon Bicycle Lanes	5771.050							
Steck Ave. Pilot Project	5771.053							
Colored Bike Lane Study	5771.055							
IDIQ Bike Project 2009	5771.057							
Anderson Lane modifications for bike lanes	5771.058							
MLK Blvd bike lane accommodations	5771.059							
Bike Blvd. from 3rd to MLK (Rio Grande or 3rd Street - TBD)	5771.060							
Bicycle Improvement projects city-wide	5771.061							
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	8,949	6,947	1,782	18	1,967	0	0	\$19,663
Appropriation Plan	16,806	3,000	0	0	0	0	-142	\$19,664



## Public Works - Austin Transportation

### Project Name: Bikeway Improvements

#### Funding Plan

Debt		7,313	764	3,000	0	0	0	13
Grants		4,170	0	0	0	0	0	\$11,090
Cash		0	0	0	0	0	0	\$4,170
Other		4,355	0	0	0	0	0	\$53
<b>Total Funding Plan</b>		<b>\$15,838</b>	<b>\$764</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66</b>	<b>\$19,668</b>

Project ID: 5771



# Public Works - Austin Transportation

**Project Name:** Brazos Street Reconstruction

**Project Description:**

Street reconstruction/repair; repair/reconstruction of sidewalk, curb and gutter, ramps.

**Project ID:** 6960

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Brazos St/Cesar Chavez-11th St E	6960.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	10,768	3,480	0	0	0	0	0	\$14,248
Appropriation Plan	14,915	0	0	0	0	0	-667	\$14,248
Funding Plan								
Other	6,417	0	0	0	0	0	0	\$6,417
Debt	9,156	0	0	0	0	0	-1,369	\$7,787
Cash	9	0	0	0	0	0	36	\$45
Total Funding Plan	\$15,582	\$0	\$0	\$0	\$0	\$0	\$-1,333	\$14,249



## Public Works - Austin Transportation

### Project Name: Cameron Road Improvements

#### Project Description:

Improvements to Cameron Road.

Project ID: 6996

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Cameron Rd from 51st Street to U.S. 290	6996.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	\$243	0	0	0	1,032	0	0	\$1,275
Appropriation Plan	\$1,275	0	0	0	0	0	0	\$1,275
Funding Plan								
Other	1,275	0	0	0	0	0	0	\$1,275
Total Funding Plan	\$1,275	\$0	\$0	\$0	\$0	\$0	\$0	\$1,275



# Public Works - Austin Transportation

**Project Name:** Cesar Chavez Street Improvements

**Project Description:**

Various Roadway improvements.

**Project ID:** 7108

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	J22			Downtown
Spending Plan				
9,923	0	0	0	0
Appropriation Plan				
9,988	0	0	0	0
Funding Plan				
Debt	3,400	0	0	0
Grants	2,400	0	0	0
Cash	326	0	0	0
Other	3,544	0	0	0
Total Funding Plan	\$9,670	\$0	\$0	\$0

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	9,923	0	0	0	0	0	0	\$9,923
Appropriation Plan	9,988	0	0	0	0	0	-66	\$9,922



# Public Works - Austin Transportation

## Project Name: Collector/Residential Street Reconstruction - Central East

### Project Description:

reconstruction of various streets

Project ID: 7534

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
5th Street from I35 to Onion Street Reconstruction and Utility Ad (Group 7)	7534.001			
Group 7 University Hills East	7534.002			
Pedermales from 6th to Webberville (Group 7) *	7534.004			
Group 21 - Residential and Collector Streets Central East (North) *	7534.006			

Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	5,023	7,652	1,033	0	0	0	0	\$13,708
Appropriation Plan	8,845	0	0	0	0	0	4,862	\$13,707
Funding Plan								
Debt	5,828	6,645	936	0	0	0	0	\$13,409
Cash	200	98	0	0	0	0	0	\$298
Total Funding Plan	\$6,028	\$6,743	\$936	\$0	\$0	\$0	\$0	\$13,707



# Public Works - Austin Transportation

**Project Name:** Collector/Residential Street Reconstruction - Central West

**Project Description:**  
reconstruction of various streets

Project ID: 7531

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Gp 22 - Oakland & Highland frm 6th to 9th, Tremont & W6.5 frm Oak to High	7531.003			
Group 24 - Residential/Collector Streets Central West *	7531.004			
Group 25 - Residential/Collector Streets Central West	7531.005			
Gp 8-A - Forest Trail & Stamford Way St Reconstruction/Utility Adjustment	7531.006			
Gp 8-B - Elton Lane & Griswold Lane Street Recon/Utility Adjustment *	7531.007			
Gp 8-C Vista Ln & Stamford Ln Street Reconstruction & Utility Adjustment *	7531.008			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	3,869	4,041	599	0	0	0	0	\$8,509
<b>Appropriation Plan</b>	3,594	0	0	0	0	0	4,916	\$8,510

<b>Funding Plan</b>
Debt
Cash
<b>Total Funding Plan</b>



# Public Works - Austin Transportation

**Project Name:** Collector/Residential Street Reconstruction - Northeast

**Project Description:**

reconstruction of various streets

**Project ID:** 7532

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 3 - Northeast Residential/Collector Streets	7532.001			
Group 9 Reconstruction & Utility Adj - NE Collector/Residential Streets	7532.002			
Group 19 Ph1 Recon & Utility Adj - Residential/Collector Streets Northeast	7532.005			
Group 19 Ph2 Recon & Utility Adj - Residential/Collector Streets Northeast	7532.006			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	2,884	10,800	0	0	0	0	0	\$13,684
<b>Appropriation Plan</b>	13,820	0	0	0	0	0	-136	\$13,684
<b>Funding Plan</b>								
Debt	6,002	7,682	0	0	0	0	0	\$13,684
<b>Total Funding Plan</b>	<b>\$6,002</b>	<b>\$7,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,684</b>



# Public Works - Austin Transportation

**Project Name:** Collector/Residential Street Reconstruction - Northwest

**Project Description:**  
reconstruction of various streets

Project ID: 7533

## Sub-Project Name

Group 2 - Parkfield Dr. and Colony Creek Dr. Area - Street  
Reconstruction \*

Group 12 - Justin Lane and Foster Lane Area - Street  
Reconstruction \*

Sub-Project ID    City-Wide    Austin City Grid    Neighborhood Planning Area

7533.001

7533.003

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,075	294	200	0	0	0	0	\$1,569
<b>Appropriation Plan</b>	1,151	0	0	0	0	0	419	\$1,570
<b>Funding Plan</b>								
Debt	730	640	200	0	0	0	0	\$1,570
<b>Total Funding Plan</b>	\$730	\$640	\$200	\$0	\$0	\$0	\$0	\$1,570



# Public Works - Austin Transportation

**Project Name:** Collector/Residential Street Reconstruction - Southeast

**Project Description:**

reconstruction of various streets

Project ID: 7535

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 4, Southeast Residential/Collector Streets	7535.001			
Montopolis Drive	7535.003			
Group 11 Phase 1 - Southeast Residential/Collector streets	7535.005			
Group 11 Phase 2 - Southeast Residential/Collector streets	7535.006			
Group 4A - Montana St and Felix Ave				

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	3,098	4,945	0	0	0	0	0	0	\$8,043
<b>Appropriation Plan</b>	9,481	0	0	0	0	0	0	-1,439	\$8,042
<b>Funding Plan</b>									
Debt	7,782	198	0	0	0	0	0	63	\$8,043
<b>Total Funding Plan</b>	\$7,782	\$198	\$0	\$0	\$0	\$0	\$63	\$8,043	



# Public Works - Austin Transportation

**Project Name:** Collector/Residential Street Reconstruction - Southwest

**Project Description:**  
reconstruction of various streets

Project ID: 7536

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 1 St Reconstruction & Utility Adjustments - Oak Plantation (Phase 1)	7536.001			
Group 6 - Southwest residential and collector streets	7536.002			
Group 10 - Collector/Residential Streets SW	7536.003			
Group 1 St Reconstruction & Utility Adjustments - Oak Plantation (Phase 2)	7536.004			
Group 16A - South Central Collector/Residential Streets *	7536.006			
Group 16B - South Central Collector/Residential Streets *	7536.007			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>									
7,625	7,625	4,988	0	0	0	0	0	0	\$12,613
<b>Appropriation Plan</b>									
11,511	11,511	590	0	0	0	0	0	512	\$12,613
<b>Funding Plan</b>									
Debt	10,274	2,231	0	0	0	0	0	108	\$12,613
<b>Total Funding Plan</b>	\$10,274	\$2,231	\$0	\$0	\$0	\$0	\$0	\$108	\$12,613



# Public Works - Austin Transportation

## Project Name: Colorado Street Reconstruction

### Project Description:

Street reconstruction/repair, repair/reconstruction of sidewalk, curb and gutter, ramps.

Project ID: 6961

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Colorado Street Reconstruction and Utility Adjustment from 3rd to 11th St W*	6961.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,020	629	643	0	0	300	743	\$3,335
<b>Appropriation Plan</b>	1,641	1,000	0	0	0	0	694	\$3,335
<b>Funding Plan</b>								
Other	246	0	0	0	0	0	0	\$246
Debt	4,749	0	0	0	0	0	-1,658	\$3,091
Cash	116	0	0	0	0	0	-116	\$0
<b>Total Funding Plan</b>	<b>\$5,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-1,774</b>	<b>\$3,337</b>



# Public Works - Austin Transportation

## Project Name: Davis Lane Improvements

### Project Description:

Construction of Davis Lane between Muledeer Drive and Latta Drive. Roadway construction to be funded by the escrow account from Deer Park at Maple Run Section 10 and Letter of Credit obligation from Deer Park at Maple Run Section 16B.

### Sub-Project Name

Davis/Deer from Leo to Huebinger  
Davis/Deer from Brodie to Corran Ferry

### Project ID: 5385

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Davis/Deer from Leo to Huebinger	5385.002			
Davis/Deer from Brodie to Corran Ferry	5385.003			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	4,507	2,931	695	0	0	0	0	\$8,133
<b>Appropriation Plan</b>	8,566	0	0	0	0	0	-432	\$8,134
<b>Funding Plan</b>								
Debt	8,504	30	0	0	0	0	-400	\$8,134
<b>Total Funding Plan</b>	<b>\$8,504</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-400</b>	<b>\$8,134</b>



## Public Works - Austin Transportation

**Project Name:** Decker Lake Road Improvements

**Project Description:**

Various Roadway improvements

**Project ID:** 7488

Sub-Project Name  
Decker Lake Road from FM 973 to SH 130

<u>Sub-Project ID</u> 7488.001	<u>City-Wide</u>		<u>Austin City Grid</u>		<u>Neighborhood Planning Area</u>			
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	76	779	171	0	0	0	0	\$1,026
<b>Appropriation Plan</b>	1,026	0	0	0	0	0	0	\$1,026
<b>Funding Plan</b>								
Debt	1,026	0	0	0	0	0	0	\$1,026
<b>Total Funding Plan</b>	<b>\$1,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,026</b>



# Public Works - Austin Transportation

**Project Name:** Howard Lane Improvements

**Project Description:**

Various Roadway improvements.

Project ID: 6031

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Howard Lane from Harris Branch Parkway to East City Limit	6031.005			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	610	8,425	1,360	155	0	0	0	\$10,550
<b>Appropriation Plan</b>	10,550	0	0	0	0	0	0	\$10,550
<b>Funding Plan</b>								
Other	370	0	0	0	0	0	0	\$370
Debt	10,180	0	0	0	0	0	0	\$10,180
<b>Total Funding Plan</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$10,550



# Public Works - Austin Transportation

## Project Name: Intersection Improvements

### Project Description:

Implement intersection improvements at various locations citywide to improve traffic flow and safety.

Project ID: 6598

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Braker @ IH35	6598.024			
Congress at Ben White Intersection Improvement	6598.027			
South First at Ben White Intersection Improvement	6598.028			
Braker @ 183	6598.030			
Slaughter @ Manchaca Intersection Improvements	6598.032			
Duval @ Amherst	6598.033			
Crestview station Lamar at Airport Blvd	6598.034			
pedestrian/intersection improvement				
Misc intersection, median, and turn lane improvements	6598.035			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	1,943	1,020	882	0	4,691	0	0	\$8,536
Appropriation Plan	8,554	0	0	0	0	0	-18	\$8,536
Funding Plan								
Cash	1,307	0	0	0	0	0	0	\$1,307
Other	5,836	0	0	0	0	0	0	\$5,836
Debt	1,393	0	0	0	0	0	0	\$1,393
Total Funding Plan	\$8,536	\$0	\$0	\$0	\$0	\$0	\$0	\$8,536



# Public Works - Austin Transportation

## Project Name: Lance Armstrong / Crosstown Bikeway

### Project Description:

The Crosstown Bikeway is approximately a six-mile east-west bicycle route from US 183 in the east, through downtown Austin, to just beyond Mopac Expressway in the west. The easement or right-of-way (ROW) for the project will need to be confirmed in the preliminary design. The Texas Department of Transportation (TxDOT) approval will be required throughout the project. The project will be coordinated with the appropriate City departments and outside utilities including the railroad and Capital Metro.

### Project ID: 5585

#### Sub-Project Name

Lance Armstrong/Crosstown Bikeway

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Lance Armstrong/Crosstown Bikeway	5585.001		K21,H22,L21,J	Holly, Old West Austin, East Cesar Chavez, Góvalle, Downtown
Lance Armstrong Bikeway - Downtown			22,G23,K22,L	
Lance Armstrong Bikeway (eastern section)			20,H23	

Thru	Total					
	2010	2011	2012	2013	2014	2015
Spending Plan	3,798	460	0	0	72	0
Appropriation Plan	4,329	0	0	0	0	0
Funding Plan						
Other	2,933	0	0	0	0	0
Debt	1,396	0	0	0	0	0
Total Funding Plan	\$4,329	\$0	\$0	\$0	\$0	\$0



## Public Works - Austin Transportation

### Project Name: Martin Luther King Blvd. Reconstruction

#### Project Description:

Reconstruct MLK from Rio Grande to Lamar. Sidewalk and ramp rehabilitation will be included in the scope of work.

Project ID: 6684

Sub-Project Name  
MLK: Rio Grande to Lamar

Sub-Project ID  
6684.001

Austin City Grid  
J23,H23

Neighborhood Planning Area  
West University,West  
University,Windsor  
Road,Downtown

Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	4,876	0	0	0	0	0	0	\$4,876
Appropriation Plan	4,959	0	0	0	0	0	-84	\$4,875
Funding Plan								
Debt	4,208	0	0	0	0	0	667	\$4,875
Total Funding Plan	\$4,208	\$0	\$0	\$0	\$0	\$0	\$667	\$4,875



# Public Works - Austin Transportation

**Project Name:** Minor Bridge and Culvert Improvements

**Project Description:**  
Minor Bridge and Culvert Improvement projects throughout the City - typically less than \$250,000 per location.

**Project ID:** 5873

**Sub-Project Name**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Channel Road Bridge at Rocky Cliff Slough	5873.003			G28
Riverside Dr Bridges over Country Club Creek	5873.009			K19
Wm Cannon Railroad Overpass	5873.010			F16
Red Bud Trail Bridges at Lake Austin	5873.012			G24
Old Manor Road Bridge @ Tannehill Branch	5873.013			L25
Bridge @ E MLK & Waller Creek	5873.018			Rimma
Bridge - Northbluff Dr. @ Pleasant Hill Tributary	5873.019			
Bridge - Burleson Rd. @ Country Club Crk. Tributaries	5873.020			
38th Street Retaining Wall Construction	5873.024			
Manana Road Culvert	5873.025			
Tortuga Trail	5873.027			

**Thru**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>	<b>2,684</b>	<b>2,992</b>	<b>2,646</b>	<b>370</b>	<b>48</b>	<b>173</b>	<b>208</b>	<b>\$9,121</b>
<b>Appropriation Plan</b>	<b>8,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166</b>	<b>\$9,121</b>
<b>Funding Plan</b>								
Debt	4,329	4,610	50	150	0	0	-18	\$9,121
<b>Total Funding Plan</b>	<b>\$4,329</b>	<b>\$4,610</b>	<b>\$50</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-18</b>	<b>\$9,121</b>



# Public Works - Austin Transportation

## Project Name: Neighborhood Traffic Calming

### Project Description:

Construction of traffic calming devices on neighborhood streets. Includes traffic circles, curb extensions, chicanes/deviations, road humps, speed cushions, median treatments, semi-diverters.

### Sub-Project Name

Traffic calming-Future projects \*

- Heritage Neighborhood
- Crestview Neighborhood
- Park at Quail Creek
- Rosedale Neighborhood
- Galindo Neighborhood
- Lamplight Village Neighborhood
- Old Enfield Neighborhood

### Project ID: 1152

Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
1152.012			Yes
1152.019			
1152.021			
1152.022			
1152.023			
1152.024			
1152.025			
1152.026			

Spending Plan	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Appropriation Plan	2,117	0	0	0	0	0	0	\$2,117
Funding Plan	2,115	0	0	0	0	0	0	\$2,115
Other	8	0	0	0	0	0	0	\$8
Cash	2,107	0	0	0	0	0	0	\$2,107
<b>Total Funding Plan</b>	<b>\$2,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,115</b>



# Public Works - Austin Transportation

**Project Name:** Nueces Street Improvements

**Project Description:**

Various street improvements.

**Project ID:** 7420

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Nueces and 2nd Street Extension	7420.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	504	0	0	0	0	0	0	\$504
<b>Appropriation Plan</b>	2,592	0	0	0	0	0	-2,088	\$504
<b>Funding Plan</b>								
Debt	762	0	0	0	0	0	-258	\$504
<b>Total Funding Plan</b>	<b>\$762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-258</b>	<b>\$504</b>



# Public Works - Austin Transportation

## Project Name: Oltorf Street Reconstruction

### Project Description:

Street reconstruction/repair; repair/reconstruction of sidewalk, curb and gutter, ramps.

Project ID: 6959

<u>Sub-Project Name</u>
Group 30: Oltorf St E/Congress Ave-IH35
Oltorf St South 1st to South 5th
Oltorf from South 1st to Congress

<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
6959.001			
6959.002			Galindo,Dawson,Bouldin Creek
6959.003		H20	

Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	8,322	1,723	181	0	0	0	0	\$10,226
Appropriation Plan	9,688	0	0	0	0	0	537	\$10,225
Funding Plan								
Other	4,549	0	0	0	0	0	0	\$4,549
Debt	5,131	400	120	0	0	0	26	\$5,677
<b>Total Funding Plan</b>	<b>\$9,680</b>	<b>\$400</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26</b>	<b>\$10,226</b>



## Public Works - Austin Transportation

**Project Name:** Parkfield Drive Street Reconstruction

**Project Description:**  
Street reconstruction

**Project ID:** 7529

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 2 - Parkfield Dr from Peyton Gin to Rundberg - Street Reconstruction	7529.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	400	0	0	0	0	0	\$400
<b>Appropriation Plan</b>	0	0	0	0	0	0	0	\$400
<b>Funding Plan</b>								
Debt	0	400	0	0	0	0	0	\$400
<b>Total Funding Plan</b>	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400



# Public Works - Austin Transportation

## Project Name: Parking Meter Related Projects

### Project Description:

Purchase and install pay and display central pay stations and related equipment to replace single space parking meters.

Project ID: 7333

### Sub-Project Name Parking Meter Pay Stations

<u>Sub-Project ID</u> 7333.001	<u>City-Wide</u>		<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	<u>Total</u>			
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	
<b>Spending Plan</b>								
Appropriation Plan	\$8,570	0	0	0	0	0	0	\$8,570
<b>Funding Plan</b>								
Debt	8,570	0	0	0	0	0	0	\$8,570
<b>Total Funding Plan</b>	<b>\$8,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,570</b>



# Public Works - Austin Transportation

**Project Name:** Farmer Lane Street Improvements

**Project Description:**  
Various roadway improvements

Project ID: 7489

**Sub-Project Name**  
Farmer Lane from US 290 to Braker Lane

	Sub-Project ID 7489.001	City-Wide			Austin City Grid	Neighborhood Planning Area			
		2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		\$59	333	1,736	0	0	0	0	\$2,928
Appropriation Plan		2,928	0	0	0	0	0	0	\$2,928
Funding Plan									
Debt		2,928	0	0	0	0	0	0	\$2,928
Total Funding Plan		\$2,928	\$0	\$0	\$0	\$0	\$0	\$0	\$2,928



# Public Works - Austin Transportation

## Project Name: Pleasant Valley Road Improvements

### Project Description:

Various improvements to Pleasant Valley Road. The initial improvement is extending the roadway from Button Bend to St. Elmo. The road will be four lanes, divided, with landscape median, bike lanes and sidewalks.

### Sub-Project Name

Pleasant Valley from St. Elmo to Button Bend  
Todd (Pleasant Valley) from Ben White to St. Elmo

Sub-Project Name	Sub-Project ID	City-Wide			Austin City Grid		Neighborhood Planning Area	
		6755.001	6755.002	J17,J16	Franklin Park			

Spending Plan	Thru	2010	2011	2012	2013	2014	2015	Future	Total
Appropriation Plan		2,606	8,509	6,213	942	0	0	0	\$18,270
Funding Plan		16,314	2,563	0	0	0	0	-607	\$18,270
Debt		8,596	9,275	0	0	0	0	-557	\$17,314
Other		956	0	0	0	0	0	0	\$956
Total Funding Plan		\$9,552	\$9,275	\$0	\$0	\$0	\$0	\$-557	\$18,270



# Public Works - Austin Transportation

## Project Name: Pond Springs Road Improvements

### Project Description:

Various improvements to the roadway. The initial project will be a Williamson County project in which the COA will participate. Improvements to intersections with US 183.

### Sub-Project Name

Pond Springs Road 200' N/S of 183 Intersection

Project ID: 8198

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	8198.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	235	480	0	0	0	0	0	\$715
Appropriation Plan	1,010	0	0	0	0	0	-296	\$714
Funding Plan								
Debt	714	0	0	0	0	0	0	\$714
Total Funding Plan	\$714	\$0	\$0	\$0	\$0	\$0	\$0	\$714



# Public Works - Austin Transportation

## Project Name: Rio Grande Reconstruction

### Project Description:

Street repair/reconstruction; sidewalk, curb and gutter repair/reconstruction.

Project ID: 5403

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Rio Grande; from MLK to 24th St. Street Reconstruction & Utility Adjustment	5403.001		J23, J24	West University, West University, Downtown
Group 33: Rio Grande 12th to MLK	5403.002			
Rio Grande; 24th to 29th	5403.003			Downtown

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	3,284	6,487	1,493	0	0	0	0	\$11,264
<b>Appropriation Plan</b>	10,310	0	0	0	0	0	954	\$11,264
<b>Funding Plan</b>								
Debt	11,381	444	0	0	0	0	-814	\$11,011
Cash	446	0	0	0	0	0	-193	\$253
<b>Total Funding Plan</b>	<b>\$11,827</b>	<b>\$444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-1,007</b>	<b>\$11,264</b>



# Public Works - Austin Transportation

**Project Name:** Rundberg Lane Improvements

**Project Description:**

Improvements to Rundberg Lane.

**Project ID:** 6998

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Rundberg Ln. from Metric to Burnet	6998.001			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	215	1,500	0	0	1,171	0	0	\$2,886
<b>Appropriation Plan</b>	4,285	-1,400	0	0	0	0	0	\$2,885
<b>Funding Plan</b>								
Other	1,377	0	0	0	0	0	0	\$1,377
Debt	1,510	0	0	0	0	0	0	\$1,510
<b>Total Funding Plan</b>	<b>\$2,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,887</b>



# Public Works - Austin Transportation

**Project Name:** School Safety Sidewalk Projects

**Project Description:**

Various sidewalk projects intended to get children safely to and from school.

**Project ID:** 6990

**Sub-Project Name**  
Plains Trail from S. Meadows to Kramer

Sub-Project Name	Sub-Project ID 6990.011	City-Wide			Austin City Grid L32,L31	Neighborhood Planning Area North Austin Civic Association			
		2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		675	0	0	0	0	0	0	\$675
Appropriation Plan		675	0	0	0	0	0	0	\$675
Funding Plan									
Grants	558	0	0	0	0	0	0	0	\$558
Other	117	0	0	0	0	0	0	0	\$117
Total Funding Plan		\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$675



# Public Works - Austin Transportation

## Project Name: Sidewalk Improvements

### Project Description:

Various locations in Central Business District, selected arterial streets, and selected neighborhood streets.

Project ID: 5769

#### Sub-Project Name

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
West Mary / S. Lamar Blvd. to S. 5th Sidewalks - Future	5769.004	H20		Zilker, Bouldin Creek
Sidewalk Repairs city-wide (2006 Bonds)	5769.042			Yes
Street & Bridge constructed projects	5769.062			
Curb & Gutter Repairs - City-wide (2006 Bonds)	5769.066			
ADA Sidewalk & Ramp Improvements, Group 6 City wide	5769.068			
ADA Sidewalk & Ramp Improvements 2009 Group 7	5769.069			
	5769.071			

#### Thru

	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	15,124	2,277	1,200	1,100	43	0	0	\$19,744
Appropriation Plan	16,344	1,100	1,200	1,100	0	0	0	\$19,744
Funding Plan								
Other	1,034	0	0	0	0	0	0	\$1,034
Debt	11,510	3,700	1,200	1,200	0	0	1,100	\$18,710
Total Funding Plan	\$12,544	\$3,700	\$1,200	\$1,200	\$0	\$0	\$1,100	\$19,744



## Public Works - Austin Transportation

**Project Name:** Stassney Lane Reconstruction

**Project Description:**

Reconstruct various sections of Stassney Lane

Project ID: 7637

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Group 4 - Southeast Stassney Lane from Birch Creek Dr to Teri Rd Street Rec	7637.001			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	2,140	0	0	0	0	0	0	\$2,140
<b>Appropriation Plan</b>	1,354	0	0	0	0	0	0	\$2,140
<b>Funding Plan</b>	2,135	0	0	0	0	0	5	\$2,140
<b>Debt</b>								
<b>Total Funding Plan</b>	<b>\$2,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$5</b>	<b>\$2,140</b>



# Public Works - Austin Transportation

## Project Name: Traffic Signals

### Project Description:

- Traffic Signals Program includes different activities. These activities are categorized in different sub-projects as listed below:
- 1) Computerized Signal System Upgrade Project
  - 2) Signal Modifications and Upgrades
  - 3) New signal installations
  - 4) Warrant Studies
  - 5) Miscellaneous Signal Grants

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
City-wide Traffic Signal Warrant Studies	5828.003	Yes	Yes	
City-wide Traffic Signal Modifications / Upgrades	5828.006			
City-wide New Traffic Signal Installations FY08-	5828.011			
Traffic Signal Installation/Modifications-CSJ 0914-00-306(Stimulus funding)	5828.012			
Intelligent Transportation System Expansion	5828.013			
Dynamic Message Sign Installation - Citywide (ARRA)	5828.015			
Traffic Signal Installation/Modifications-CSJ 0914-00-302(Stimulus funding)	5828.016			
Traffic Signal Installation/Modifications-CSJ 0914-00-309(Stimulus funding)	5828.017			
Traffic Signal Installation/Modifications-CSJ 0914-00-013(Stimulus funding)	5828.018			
Traffic Signal Installation/Modifications-CSJ 0914-00-014(Stimulus funding)	5828.019			

Funding Plan	Thru					
	2010	2011	2012	2013	2014	2015 Future Total
Spending Plan	15,595	2,050	1,550	1,550	0	0 0 \$20,745
Appropriation Plan	16,643	2,100	2,000	0	0	0 0 \$20,743
Total Funding Plan	\$14,543	\$2,100	\$2,100	\$2,000	\$0	\$0 \$0 \$20,743



## Public Works - Austin Transportation

**Project Name:** Tuscan Way Street Improvements

**Project Description:**  
Street improvements.

**Project ID:** 6816

Sub-Project Name Tuscan/Ferguson(Sprinkle Cutoff to Tuscan Way)      Sub-Project ID 6816.001      City-Wide      Austin City Grid      Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,682	0	0	0	0	0	0	\$1,682
<b>Appropriation Plan</b>	1,682	0	0	0	0	0	0	\$1,682
<b>Funding Plan</b>								
Other	781	0	0	0	0	0	0	\$781
Debt	901	0	0	0	0	0	0	\$901
<b>Total Funding Plan</b>	<b>\$1,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,682</b>



# Public Works - Austin Transportation

**Project Name:** Wells Branch Parkway Improvements

**Project Description:**  
Roadway improvements.

Project ID: 7485

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Wells Branch Parkway from Heatherwilde to near I35 Wells Branch/Heatherwilde (Participation in Travis County Project)	7485.001 7485.002			

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	6,460	465	15	0	0	0	0	\$6,940
<b>Appropriation Plan</b>	6,939	0	0	0	0	0	0	\$6,939
<b>Funding Plan</b>								
Debt	6,939	0	0	0	0	0	0	\$6,939
<b>Total Funding Plan</b>	<b>\$6,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,939</b>



## Public Works - Austin Transportation

**Project Name:** Westgate Blvd. Improvements

**Project Description:**

Various improvements to Westgate Blvd.

**Project ID:** 7400

**Sub-Project Name**  
Westgate from Cameron Loop to Cohoba Dr.

	<u>Sub-Project ID</u> 7400.001	City-Wide			<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>			
		2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		5,903	635	41	0	0	0	0	\$6,579
Appropriation Plan		6,580	0	0	0	0	0	0	\$6,580
Funding Plan									
Debt		6,580	0	0	0	0	0	0	\$6,580
Total Funding Plan		\$6,580	\$0	\$0	\$0	\$0	\$0	\$0	\$6,580



## Public Works - Austin Transportation

**Project Name:** William Cannon Dr. Improvements

**Project Description:**

Various improvements to William Cannon Drive.

Project ID: 6062

**Sub-Project Name**

Wm Cannon Bridge over Onion Creek Phase 2  
Onion Creek 24-inch South Zone WTM 36-inch Central  
Zone WTM Relocation

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	6062.004			
	6062.005			

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	4,553	4,533	6	0	0	0	0	\$9,092
<b>Appropriation Plan</b>	6,795	0	0	0	0	0	2,297	\$9,092
<b>Funding Plan</b>								
Debt	10,774	0	0	0	0	0	-1,682	\$9,092
<b>Total Funding Plan</b>	<b>\$10,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-1,682</b>	<b>\$9,092</b>

## Unfunded Appropriation Requests

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
8158	3rd Street Reconstruction	Street Reconstruction	6,000
5771	Bikeway Improvements	Various bicycle facility projects including hike/bike trails, bike lanes on city streets, route signs, bicycle parking and bicycle traffic signal sensor.	4,772
7534	Collector/Residential Street Reconstruction - Central East	Reconstruction of various streets.	16,945
7531	Collector/Residential Street Reconstruction - Central West	Reconstruction of various streets.	11,058
7533	Collector/Residential Street Reconstruction - Northwest	Reconstruction of various streets.	5,355
7536	Collector/Residential Street Reconstruction - Southwest	Reconstruction of various streets.	4,162
6961	Colorado Street Reconstruction	Street reconstruction/repair; repair/reconstruction of sidewalk, curb and gutter ramps.	7,600
1152	Neighborhood Traffic Calming	Construction on traffic calming devices on neighborhood streets. Includes traffic circles, curb extensions chicanes/deviations, road humps, speed cushions, median treatments, semi-diverters.	500
<b>Total Unfunded PWI/ATD Requests</b>			<b><u>66,392</u></b>

# Enterprise Government

# **Austin Water Utility**

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Austin Water Utility**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>	
4926	ACWP	259,481	0	0	0	0	0	-59,639	199,842	No		
4890	Annexation - Davenport Ranch	4,739	0	0	0	0	0	-257	4,482	No		
4857	Annexation - Service to Annexed Areas	14,830	14,678	0	0	0	0	968	30,476	Yes	Debt, Cash	
4954	Barton Creek Area WW Improvements	1,401	0	0	650	850	0	10,768	13,669	No		
3185	Capital Equipment - WWW	31,543	3,000	3,000	3,000	3,000	3,000	3,000	11,113	57,656	Yes	Debt
4953	Conservation Land	5,705	0	260	170	182	22	2,241	8,580	No		
2015	Davis WTP Improvements	68,845	0	550	50	570	1,290	99,159	170,464	No		
6934	Distribution System Conversions	450	0	0	0	0	0	-200	250	No		
2097	EIroy Transmission Main - Construction	6,603	0	0	0	0	0	-170	6,433	No		
3212	General Utility Relocations	136,326	0	50	137	7,844	350	-51,956	92,751	No		
4927	Goville Tunnel Odor/Corrosion Control Project	49,050	0	3,700	4,750	0	0	-19,662	37,838	No		
3007	Goville WWTP - Improvements	14,133	0	0	0	0	0	100	14,233	No		
2009	Green Water Treatment Plant	21,871	0	0	0	0	0	-10,014	11,857	No		
3164	Hornsby Bend Improvements	59,442	275	550	1,950	2,400	4,600	23,994	93,211	Yes	Debt, Cash, Other	
7267	Lab Casework Cabinets Rehab	650	0	0	0	0	0	-43	607	No		
3168	Lift Station & Force Main Rehab & Relief	14,646	822	108	4,293	3,389	0	62,311	85,569	Yes	Debt, Cash	
5071	Loop 360 Water System Improvements	21,197	2,265	0	0	0	0	-3,554	19,908	Yes	Cash	
6936	Martin Hill Area/Loop 1 North Pressure Zone Imp.	0	0	0	0	441	0	16,720	17,161	No		

## 2010-11 CIP Appropriation Summary

(\$000s)

### Austin Water Utility

<u><b>Project #</b></u>	<u><b>Project Name</b></u>	Austin Water Utility						<u><b>New Approp.</b></u>	<u><b>Funding Source</b></u>	
		<u><b>Actuals thru 9/10</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>	<u><b>2015</b></u>	<u><b>Future</b></u>		
2028	Martin Hill Transmission Main	10,771	0	0	0	0	0	0	3,689	14,460
3257	New Drinking Water Laboratory	4,040	0	0	0	0	0	0	350	4,390
5481	North Austin Wastewater Interceptor	78,066	0	0	0	0	0	-24,177	53,889	No
4769	Northeast Area Regional Wastewater Master Plan	15,482	0	0	0	0	0	2,000	43,047	60,529
5038	NWC/Anderson Mill Area Pressure Zone Imp.	8,840	7,432	0	0	0	0	0	379	16,651
7265	Package WWTP's	6,575	0	0	0	0	0	6,050	4,266	16,891
7025	Pearce Lane	0	0	0	0	0	0	0	8,280	8,280
3368	Pilot Knob Pump Station and TM	0	0	0	0	0	0	0	35,700	35,700
5309	Polybutylene Service Replacements	2,244	0	0	0	0	0	0	-2,212	32
2006	Pump Station Improvements	11,063	4,510	350	3,270	2,850	550	13,060	35,653	Yes
2231	Replacement of Deteriorated Infrastructure	72,088	1,486	17,690	18,552	14,390	6,933	182,763	313,902	Yes
2127	Reservoir Improvements	13,912	0	2,800	2,100	2,450	2,000	31,547	54,809	No
5028	RMMA Redevelopment	17,403	0	0	0	0	0	835	18,238	No
7264	Roofing Parent Account (assessment)	250	0	0	0	0	0	0	-90	160
3333	SAR Expansion & Improvements Project	14,819	50	2,910	1,710	2,505	0	57,187	79,181	Yes
6621	Security Enhancements	6,549	0	450	0	0	0	0	-656	6,343
3353	Service Extension Reimbursements	130,915	0	0	0	0	0	0	8,433	139,348
6937	South I.H. 35 Water and Wastewater Infrastructure Improvements Program	81,445	0	0	0	0	0	0	13,482	94,927

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Austin Water Utility**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
2981	Subdivision Engineering & Inspection	24,435	0	0	0	0	0	0	6,530	30,965	No
4800	System Improvements to Meet Minimum Standards	19,509	0	0	500	500	500	11,632	32,641	No	
6935	Transmission Mains	132,404	0	850	0	0	0	0	150,964	284,218	No
3322	Trenchless Rehabilitation	24,745	0	0	0	0	0	0	-401	24,344	No
5335	Ullrich WTP 160 MGD Expansion	120,376	0	1,000	0	0	0	0	27,653	149,029	No
3159	Utility Automation	7,361	0	550	1,775	2,000	0	0	6,933	18,619	No
6659	Utility Management Studies	3,052	0	200	0	0	0	0	2,885	6,137	No
4798	Valve Replacement & Vault Installation	2,533	0	0	0	0	0	0	8,019	10,552	No
3023	Walnut Ck WWTP Improvements	42,377	0	0	400	300	0	0	56,482	99,559	No
6932	Walnut Creek Area STAA	16,735	0	0	0	0	0	0	-5,211	11,524	No
6943	Wastewater Collection Systems	1,628	0	1,000	0	6,040	10,400	19,893	38,961	No	
3163	Wastewater House Connections	5,300	0	0	0	0	0	0	-1,862	3,438	No
5645	Water and Wastewater Facility Design Standards	1,400	0	0	0	0	0	0	-506	894	No
6939	Water Distribution System Improvements	474	0	0	0	0	0	0	1,398	1,872	No
5267	Water Reclamation Initiative	39,718	0	0	2,100	7,950	13,800	29,380	92,948	No	
2982	Water Services & Meters	9,340	2,000	0	0	0	0	0	2,874	14,214	Yes
6683	Water Treatment Plant #4	368,666	0	0	0	0	0	0	-7,354	361,312	No
2056	WDCS/SCADA	0	0	0	0	0	0	0	15,680	15,680	No

**2010-11 CIP Appropriation Summary**  
(\$000s)

**Austin Water Utility**

<u>Project #</u>	<u>Project Name</u>	Austin Water Utility						<u>Funding Source</u>	<u>New Approp.</u>
		<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
5014	West Bouldin Creek Interceptor	6,913	0	0	0	0	0	-224	6,689
757	WWW Service Center Improvements	9,111	0	107	150	0	0	1,868	11,236
	<b>Total for AWU Projects</b>	<b>2,021,449</b>	<b>36,518</b>	<b>36,125</b>	<b>45,557</b>	<b>57,661</b>	<b>51,495</b>	<b>784,395</b>	<b>3,033,200</b>



# Austin Water Utility

**Project Name:** ACWP

**Project Description:**

Improvements to the wastewater collection system to eliminate system overflows in accordance with the EPA administrative order.

**Project ID:** 4926

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ACWP - Overflow Abatement	4926.003	Yes	Yes	
ACWP - Overflow Abatement PMC	4926.010			
ACWP - Little Walnut/Buttermilk - Buttermilk Creek	4926.022		L28	St. Johns
ACWP - Little Walnut/Buttermilk - North/Capital Dr. Ease.	4926.026		L30,M30,L29,	North Lamar,Heritage
ACWP-Trenchless Service Agreement	4926.039	Yes	M29	Hills,Georgian Acres,Windsor Hills
ACWP-Rio Grande:MLK to 29th St Recon	4926.042			
ACWP - Three Siphons	4926.059			
ACWP - WW Manhole Rehabilitation Service Agreement	4926.064			
ACWP - Goyalle 3 - Parker Lane / Metcalfe Road	4926.069		J19,J18	Parker Lane
ACWP - White Horse Trail/Downtown WW Improvements	4926.074		J28,J22	Allendale,Downtown
ACWP - Barton Creek Lift Station Relief Tunnel	4926.081		H22,H21,G22	Zilker,Barton Hills,Bouldin Creek
ACWP-Goyalle 1 Basin WW Improvements	4926.088		G21,H21,G20,	Zilker
ACWP-Goyalle 1-W Lamar Area WW Improvs	4926.089		H20	
ACWP-Goyalle 1-So. 2nd St. WW Improvss	4926.090			
ACWP-Goyalle 1-Newton St. WW Improvements	4926.091			
ACWP-Goyalle 4-E 7th St. WW Improvements	4926.093			
ACWP-Goyalle 4-Manor Rosewood WW Improvements	4926.095			
ACWP-Little Walnut & Upper Ft. Branch SSO Abatement	4926.096			
ACWP-Goyalle 4-Waller Pedernales WW Imprvs	4926.097			
ACWP-Goyalle 4-UT 40th St. Area WW Imprvs	4926.098			
ACWP-Goyalle 2-Travis Hts WW Imprvs	4926.099			
ACWP-goyalle 2-Harpers Branch WW Replacement	4926.100			
ACWP - Crosstown Basin SSO Improvements	4926.104			
ACWP-Goyalle SSO-West 5th & 6th st.	4926.108			
ACWP 24th Street & Vista Ln Wastewater Improvements	4926.109			
ACWP-Goyalle 2 Blunn Creek	4926.111			
ACWP-Tree Replacement Svc Agreement	4926.115			



## Austin Water Utility

### Project Name: ACWP

ACWP-Govalle & Crosstown Basins-Marshall, Murray, &  
confed.

ACWP-MLK: Lamar to Rio Grande WW Improvs

4926.127  
4926.129  
ACWP-Joint Proj with PARD

### Project ID: 4926

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	199,841	0	0	0	0	0	0	\$199,841
<b>Appropriation Plan</b>	259,481	0	0	0	0	0	-59,639	\$199,842
<b>Funding Plan</b>								
Debt	238,021	0	0	0	0	0	-40,168	\$197,853
Cash	7,268	0	0	0	0	0	-5,280	\$1,988
<b>Total Funding Plan</b>	<b>\$245,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-45,448</b>	<b>\$199,841</b>



## Austin Water Utility

### Project Name: Annexation - Davenport Ranch

#### Project Description:

Davenport Ranch Water Booster Pump Station & Reservoir Imp's – to serve annexed Davenport Ranch Ltd. subdivision. Davenport wastewater improvements include construction of a new lift station, demolition of existing WWTP, and HDD force mains to connect to existing crosstown tunnel.

**Project ID: 4890**

#### Sub-Project Name

Davenport Lift Station STA 9A3

Sub-Project ID 4890.006      City-Wide F29,F28      Austin City Grid      Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	4,482	0	0	0	0	0	0	\$4,482
<b>Appropriation Plan</b>	4,739	0	0	0	0	0	-257	\$4,482
<b>Funding Plan</b>	4,652	0	0	0	0	0	-170	\$4,482
<b>Debt</b>								
<b>Total Funding Plan</b>	<b>\$4,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-170</b>	<b>\$4,482</b>



## Austin Water Utility

### Project Name: Annexation - Service to Annexed Areas

#### Project Description:

Parent account for providing service to areas annexed by the City of Austin.

Project ID: 4857

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Service to Annexed Areas - Parent	4857.001			Yes
Anderson Mill Estates STAA-Phase I	4857.010			
Nagle Annexation Area	4857.013			R28, Q28
Lost Creek Wastewater Pump Over	4857.015			
STAA - Anderson Mill Road and US 183 (wastewater)	4857.016			
North Acres	4857.017			
Peninsula Annexation	4857.018			
STAA - Springwoods Non-MUD (wastewater)	4857.019			
STAA - Ferguson Cut-off (wastewater)	4857.021			
STAA - Pond Springs Road (wastewater)	4857.022			
STAA - 2222 Frontage (W&WW)	4857.023			
North Acres - Water and Wastewater Improvements-North	4857.024			
North Acres - Final Conveyance	4857.025			
North Acres - Wastewater Tunnel	4857.026			
North Acres - Water and Wastewater Improvements - South	4857.027			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>									
<b>Appropriation Plan</b>		<u>5,974</u>	<u>10,646</u>	<u>8,059</u>	<u>5,740</u>	<u>0</u>	<u>0</u>	<u>59</u>	<u>\$30,478</u>
<b>Funding Plan</b>		<u>14,830</u>	<u>14,678</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>968</u>	<u>\$30,476</u>
Other		50	0	0	0	0	0	-50	\$0
Debt		13,798	2,602	1,065	343	0	0	-9,494	\$8,314
Cash		8,777	6,510	6,085	5,397	0	0	-4,605	\$22,164
<b>Total Funding Plan</b>		<b>\$22,625</b>	<b>\$9,112</b>	<b>\$7,150</b>	<b>\$5,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-14,149</b>	<b>\$30,478</b>



## Austin Water Utility

### Project Name: Barton Creek Area WW Improvements

#### Project Description:

Parent account for 6 projects to provide wastewater system improvements in the Barton Creek & Eanes Creek watersheds. These projects derived from the Report of the Consensus Building Group for the Robert E. Lee Road Relief Interceptor Planning Study, completed October 7, 1997. The projects are funded by Proposition 9 of the November 1998 bond election.

#### Sub-Project Name

Thousand Oaks Interceptor  
Bluffington L.S. Upgrades

	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area		
				G21, F22, G22 G23	Barton Hills	Total
Spending Plan	4954.006	2010	2011	2012	2013	2014
	4954.007	1,769	0	0	650	850
Appropriation Plan		1,401	0	0	650	850
Funding Plan						
Debt	1,435	0	0	0	600	0
Cash	518	0	0	650	250	0
Total Funding Plan	\$1,953	\$0	\$0	\$650	\$850	\$0
						\$10,216
						\$13,669



## Austin Water Utility

**Project Name:** Capital Equipment - WWW

**Project Description:**

Contractual Obligations for purchase of replacement vehicles and computer equipment.

**Project ID:** 3185

**Sub-Project Name**  
Capital Equipment - Vehicles

	Sub-Project ID 3185.002	City-Wide Yes	Austin City Grid			Neighborhood Planning Area				
			2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>										
Capital Equipment - Vehicles	27,656	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000	\$57,656
<b>Appropriation Plan</b>										
	31,543	3,000	3,000	3,000	3,000	3,000	3,000	3,000	11,113	\$57,656
<b>Funding Plan</b>										
Debt	7,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	11,289	\$33,289
Other	23,708	0	0	0	0	0	0	0	-44	\$23,664
Cash	703	0	0	0	0	0	0	0	0	\$703
<b>Total Funding Plan</b>	<b>\$31,411</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$11,245</b>		<b>\$57,656</b>



# Austin Water Utility

## Project Name: Conservation Land

### Project Description:

Purchase of land in the Barton Springs and Edwards Aquifer recharge zones in order to protect source-water quality.

#### Sub-Project Name

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Real Estate Admin Costs	4953.002		Yes	
Property Improvements	4953.003		Yes	
Rutherford Boundary Fencing	4953.009			
Boundary Fencing	4953.010			
Tabor Dam Repair	4953.011			
Hays County Ranch Boundary Fencing Section w and Spike Strip	4953.013			
Various Fencing	4953.015	(Planning)		
Reicher Ranch Renovations for Offices	4953.017			
GAATTN to Reicher Ranch	4953.019			
Rutherford Ranch Road	4953.020			
WFAD - Walk for a Day	4953.021			
Reicher Ranch Road Repair	4953.022			
Reicher Ranch-Emmaus House repairs	4953.023			
Reicher Ranch sidewalk project	4953.024			
BCP Shop & Barn	4953.025			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	5,601	1,230	510	170	182	215	673	\$8,581
Appropriation Plan	5,705	0	260	170	182	22	2,241	\$8,580
Funding Plan								
Debt	4,595	0	0	0	0	0	-5	\$4,590
Cash	2,163	1,080	510	170	182	50	-164	\$3,991
Total Funding Plan	\$6,758	\$1,080	\$510	\$170	\$182	\$50	\$-169	\$8,581



## Austin Water Utility

### Project Name: Davis WTP Improvements

#### Project Description:

Improvements to the existing Davis WTP to enhance performance and extend the useful life of the facility.

**Project ID: 2015**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Davis WTP - Filter Process Improvements & Valves Replacement	2015.004			G26, H26
Davis WTP Power Distribution Upgrade	2015.006			G26, H26
Davis WTP Treated Water Discharge System	2015.010			G26
Davis WTP Flocculator Imp.	2015.011			
Davis WTP Phase III Improvements	2015.012			
Davis WTP Process Improvements & Equipment Replacements/Rehab	2015.013			
Davis Basin Hand Rail Replacements	2015.015	(Planning)		
Davis Bldg Roof Replacement	2015.016			
Davis LSPS Intake, Wetwell Hydraulics Rehab	2015.017			
Davis SCADA System	2015.019	(Planning)		
Land acquisition	2015.024			
Davis WTP Power Dist Upgrade Phase B	2015.025			
Davis WTP Main Power Feed Replacement	2015.026			
Davis WTP On-Site Generation Chlorine	2015.027			
Davis Sludge Processing Improvements	2015.028			
Davis WTP Filter Improvs Phase 2	2015.029			
Davis Chemical Feed Pumps	2015.030			
Davis Freight Elevator	2015.031			
Davis Raw Water Pipeline Replacement	2015.032			
Davis Slaker Replacement	2015.033			
Davis WTP Maintenance Building	2015.034			
Air Handler Replacement-Davis	2015.035			
Chiller Replacement-99 (Davis)	2015.036			
Dehumidifier (SS) Ducting Replacement-Davis	2015.037			



## Austin Water Utility

### Project Name: Davis WTP Improvements

	Project ID: 2015							
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	<b>34,944</b>	<b>3,601</b>	<b>4,292</b>	<b>8,650</b>	<b>26,629</b>	<b>19,647</b>	<b>72,701</b>	<b>\$170,464</b>
<b>Appropriation Plan</b>	<b>68,845</b>	<b>0</b>	<b>550</b>	<b>50</b>	<b>570</b>	<b>1,290</b>	<b>99,159</b>	<b>\$170,464</b>
<b>Funding Plan</b>								
Cash	0	450	517	0	784	250	6,256	\$8,257
Debt	47,214	2,415	2,787	8,650	25,845	19,397	55,899	\$162,207
<b>Total Funding Plan</b>	<b>\$2,865</b>	<b>\$3,304</b>	<b>\$8,650</b>	<b>\$26,629</b>	<b>\$19,647</b>	<b>\$62,155</b>	<b>\$170,464</b>	



## Austin Water Utility

### Project Name: Distribution System Conversions

#### Project Description:

Add control and pressure reducing valves to the distribution system to optimize pressure zones.

Project ID: 6934

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Motorola Oakhill to South and Southwest A	6934.001			
Harris Ridge Blvd. South Conversion	6934.003 (Planning)			
Riverside/Pleasant Valley Interconnect	6934.004			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		0	250	0	0	0	0	0	\$250
<b>Appropriation Plan</b>		450	0	0	0	0	0	-200	\$250
<b>Funding Plan</b>									
Cash		400	250	0	0	0	0	-400	\$250
<b>Total Funding Plan</b>		\$400	\$250	\$0	\$0	\$0	\$0	\$-400	\$250



# Austin Water Utility

## **Project Name:** Elroy Transmission Main - Construction

### **Project Description:**

**Construct Transmission Main.** Project to bring customers above minimum standards, in terms of pressure and fire flow. Later phases of project may provide new capacity in area for Airport related growth.

### **Sub-Project Name** Elroy Transmission Main

**Project ID:** 2097

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Elroy Transmission Main	2097.001		Q11,P13,P10, N12,M11,Q10, P12,P9,N11,M 13,Q12,N13,N 10,M12	

	Thru <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	Total
<b>Spending Plan</b>	6,433	0	0	0	0	0	0	\$6,433
<b>Appropriation Plan</b>	6,603	0	0	0	0	0	-170	\$6,433
<b>Funding Plan</b>								
Debt	8,773	0	0	0	0	0	-2,340	\$6,433
<b>Total Funding Plan</b>	<b>\$8,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-2,340</b>	<b>\$6,433</b>



# Austin Water Utility

## Project Name: General Utility Relocations

### Project Description: General utility relocations

Project ID: 3212

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
General Utility Relocations - Parent	3212.005	Yes		
Manhole and Valve Casting Adjustments	3212.025	Yes		
US 183/Bolm Road to Boggy Creek - Phase 1	3212.030		M21	Johnston Terrace
US 183/Boggy Creek to Thompson Lane -Wastewater	3212.039		M22,M21	Johnston Terrace
US 183/Bolm Road to Boggy Creek - Phase 2 South	3212.040		M22,M21	
FM 969- US Hwy 183 to Decker	3212.044		N23,P23,N24	Mlk-183
US 183/Govalle Tunnel Shaft Relocation	3212.049		M19	
TXDOT FM 973 S.OF SH71 TO PEARCE LANE	3212.051		P16	
Wells Branch Relocations IIH35 to Mopac	3212.053		L37	
US 183/Bolm Road to Colorado River	3212.054		M20,L19,M19, L21,M21,L20	Johnston Terrace, Montopolis
US 183 Water Relocations from Springdale to MLK	3212.055		N26,N25,N24	University Hills, Mlk-183, Pecan Springs-Springdale, Pecan Springs-Springdale
W US 290-71 from Joe Tanner to Scenic Brook	3212.056		B19,A19,C19	
Bee Caves-Montbello to Beaver Trail Rd Bee Caves Road (Montbello Rd)	3212.058		F23,F22,G22	
US 183/Colorado River to Thompson Lane	3212.060			
SH 130 Avenue G WWV relocation	3212.062		M20,M19,L20	Montopolis
US 183 - MLK Blvd. to Boggy Crk.	3212.063			
TXDOT Advanced Funding Agreement for RM 2244 Utility Relocation	3212.065			
US 183 / Bolm Road to Patton / Relocation	3212.072			
TXDOT-FM2222@Lakewood(Bull Creek)	3212.075			
2006 Street /Drainage Bonds-Relocation	3212.078			
SH 71 Projects	3212.079			
FM 973 Projects	3212.081			
RR 2222 from 620 to 360	3212.083			
US 183 from SH71 to SH130	3212.084			



# Austin Water Utility

## Project Name: General Utility Relocations

	Project ID: 3212
US290 E. projects	3212.085
FM969 Projects	3212.086
FM 812 from US 183 to SH 130	3212.087
US 183 at IH 35	3212.088
Old Manor Rd	3212.089
Todd Lane fm Ben White to St. Elmo St	3212.090
Davis Ln Projects	3212.091
Westgate from Cameron Lp to Cohabba	3212.092
Howard Lane Projects	3212.093
Red Bud Trail Utility Relocation	3212.096
Loop 1 Relocations	3212.097
SH 45 Relocations	3212.098
Easement Acquisitions	3212.099
Barton Creek Blvd (Travis Cook Rd) WL relocation	3212.102
Group 5 7th Street	3212.103
Manchaca Rd-Ravenscroft to FM 1626	3212.104
Mildred and Garden Sis WW Improvs	3212.105
Ferguson/Tuscany Water Relocation	3212.107
Howard Ln/Metric Blvd Pressure Reducing Valve	3212.109
Imperial Drive Water Line Relocation	3212.111
TXDOT Decker Lane Water Line Relocation Project	3212.112
SH 71 (W) WL Relocation: Upland Ridge Dr to No. of SW Pkwy	3212.113
RM 2769 (Volente Rd) WL Relocation: RM 620 to Wet Havana St Waterline Replacement	3212.114
	3212.115

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		23,918	2,573	750	7,336	17,060	9,246	31,870	\$92,753
Appropriation Plan		136,326	0	50	137	7,844	350	-51,956	\$92,751



## Austin Water Utility

### Project Name: General Utility Relocations

**Funding Plan**

Other	22	0	0	0	0	0	-22	\$0
Cash	11,513	0	0	0	0	0	-10,244	\$1,269
Debt	101,484	1,893	220	3,600	6,954	1,600	-24,267	\$91,484
<b>Total Funding Plan</b>	<b>\$113,019</b>	<b>\$1,893</b>	<b>\$220</b>	<b>\$3,600</b>	<b>\$6,954</b>	<b>\$1,600</b>	<b>\$-34,533</b>	<b>\$92,753</b>

**Project ID: 3212**



# Austin Water Utility

## Project Name: Govalle Tunnel Odor/Corrosion Control Project

### Project Description:

This project has several elements included in the overall project work. These include: 1. Design and construct odor control units at four shaft sites along the Govalle Tunnel. 2. Design and construct a minimum of four access shafts on the tunnel for access and inspection of the tunnel. 3. Inspect the tunnel and the shafts, prepare a report on the findings of the inspection. 4. Remediation, repair, and/or replacement of shafts and portions of the tunnel. The extent of this work and the related cost cannot be determined until the inspection has been completed.

Project ID: 4927

### Sub-Project Name

#### Govalle Tunnel Corrosion Repair

Sub-Project Name	Sub-Project ID	City-Wide Austin City Grid	Neighborhood Planning Area
Govalle Tunnel Corrosion Repair	4927.003	N18,P16,L19, K21,M19,N17, K20,P17,M18, L20,Q17	Holly, Montopolis, Pleasant Valley
Govalle Tunnel Inspection	4927.004	N18,P16,L19, K21,Q16,M19, N17,K20,P17, M18,L20,Q17	Holly, Montopolis, Pleasant Valley

### Montopolis Shafts and Lateral Repair

Montopolis Odor Control Improvements and LS demolition	4927.005
Canterbury, Hwy, and Bergstrom Shafts and Lateral Repair	4927.006
Canterbury, Hwy, and Bergstrom Odor Control Improvs	4927.007
and Canterbury LS Demol	4927.008

### Govalle Tunnel Centralized Odor Control

#### 4927.011

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	17,223	1,700	3,420	2,200	2,750	0	10,545	\$37,838
Appropriation Plan	49,050	0	3,700	4,750	0	0	-19,662	\$37,838
Funding Plan								
Cash	3,780	500	3,200	2,000	2,750	0	0	\$12,230
Debt	26,586	1,200	220	200	0	0	-2,598	\$25,608
<b>Total Funding Plan</b>	<b>\$30,366</b>	<b>\$1,700</b>	<b>\$3,420</b>	<b>\$2,200</b>	<b>\$2,750</b>	<b>\$0</b>	<b>\$-2,598</b>	<b>\$37,838</b>



## Austin Water Utility

### Project Name: Govalle WWTP - Improvements

#### Project Description:

Miscellaneous wastewater plant improvements.

Project ID: 3007

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Govalle WWTP - Improvements	3007.001			M20,M21
Govalle WWTP Decommissioning	3007.003			M20,M21
Govalle Site Study	3007.004			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	13,533	700	0	0	0	0	0	\$14,233
<b>Appropriation Plan</b>	14,133	0	0	0	0	0	100	\$14,233
<b>Funding Plan</b>								
Cash	0	500	0	0	0	0	0	\$500
Debt	14,662	200	0	0	0	0	-1,129	\$13,733
<b>Total Funding Plan</b>	<b>\$14,662</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-1,129</b>	<b>\$14,233</b>



## Austin Water Utility

### Project Name: Green Water Treatment Plant

#### Project Description:

Parent account for various projects for Green Water Treatment Plant Improvements such as: Shaw Lane Sludge Facility Improvement, 42 Inches diameter Raw Water Line Protection, Low Service Pump Station Screen Rehab, Plant Electrical System Rehab, and Misc. Improvement as needed.

#### Sub-Project Name

Shaw Lane Sludge Facility Improvements  
Green Decommission Plant  
Green WTP Decommissioning TM Relocation

#### Sub-Project ID

2009.006  
2009.010  
2009.011

#### City-Wide

K15,L15

#### Austin City Grid

#### Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	11,090	767	0	0	0	0	0	\$11,857
Appropriation Plan	21,871	0	0	0	0	0	-10,014	\$11,857
Funding Plan								
Debt	14,164	513	0	0	0	0	-10,220	\$4,457
Cash	7,146	254	0	0	0	0	0	\$7,400
Total Funding Plan	\$21,310	\$767	\$0	\$0	\$0	\$0	\$-10,220	\$11,857



## Austin Water Utility

### **Project Name:** Hornsby Bend Improvements

#### **Project Description:**

Parent account for Hornsby Bend Projects.

**Project ID:** 3164

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Hornsby Bend Master Plan	3164.010			N18,P18,N17,
HB Biosolids Storage Facility	3164.021			P17,N19
Hornsby Bend 2 Add'l GBTs	3164.023	(Planning)		
Hornsby Bend Belt Press Facility	3164.026	(Planning)		
Hornsby Bend Belt Press Replacement	3164.027			
ARRA Loan Hornsby Bend Compost Pad Expansion	3164.030			
HB Hazardous Gas Detection & Ventilation	3164.036			
ARRA Loan HB Digester Domes Repair	3164.038			
HB Future Compost Pad Repair	3164.039	(Planning)		
Hornsby Co-generation Project	3164.041			
HB Laboratory Ventilation Improvs	3164.045			
Hornsby Bend Process Sustainability	3164.046			
Hornsby Bend Electrical Controls	3164.047			
Hornsby Bend SSTP Relief	3164.048			
Hornsby Bend Admin Bldg Improvements	3164.050			
Hornsby Bend Buildings Project	3164.051			
Hornsby Bend Odor Control	3164.052			
Hornsby Bend SCADA Gavalle Complex	3164.053			
Hornsby Bend SCADA SAR Complex	3164.054			
Hornsby Bend Inlet Screen Facility	3164.055			
Hornsby Bend SSTP Improvements	3164.056			
Hornsby Bend HVAC Controls	3164.058			
Hornsby Bend Plant Road repairs	3164.059			
Hornsby Bend Process Improvements	3164.060			
Hornsby Bend Admin Building Repair	3164.061			
Hornsby Bend/SAR digester Complex	3164.062			



## Austin Water Utility

### Project Name: Hornsby Bend Improvements

Project ID: 3164

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	17,677	15,034	12,584	4,716	3,500	4,750	34,950	\$93,211
<b>Appropriation Plan</b>	59,442	275	550	1,950	2,400	4,600	23,994	\$93,211
<b>Funding Plan</b>								
Cash	2,699	1,275	450	650	850	400	16,350	\$22,674
Other	0	11,084	7,394	0	0	0	0	\$18,478
Debt	17,102	2,500	3,326	4,516	2,350	2,600	19,665	\$52,059
<b>Total Funding Plan</b>	<b>\$19,301</b>	<b>\$14,859</b>	<b>\$11,170</b>	<b>\$5,166</b>	<b>\$3,200</b>	<b>\$3,000</b>	<b>\$36,015</b>	<b>\$93,211</b>



## Austin Water Utility

### Project Name: Lab Casework Cabinets Rehab

#### Project Description:

This project is to repair cabinets at three water and wastewater laboratories.

Project ID: 7267

Sub-Project Name	Sub-Project ID 7267.001	City-Wide			Austin City Grid		Neighborhood Planning Area	
		2010	2011	2012	2013	2014	2015	Total
Spending Plan		7	0	0	0	600	0	0
Appropriation Plan		650	0	0	0	0	0	\$607
Funding Plan								
Cash		7	0	0	0	600	0	0
Total Funding Plan		\$7	\$0	\$0	\$0	\$600	\$0	\$607



## Austin Water Utility

**Project Name:** Lift Station & Force Main Rehab & Relief

**Project Description:**

Parent account for LS & Force Main rehabilitation and relief.

**Project ID:** 3168

<u>Sub-Project Name</u>	<u>SubProject ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
LS & FM Rehab & Relief	3168.014	Yes		
Taylor Branch/Slough LS Improvements	3168.021		H26, G25	
FOUR POINTS #1 L. S. ELECTRICAL RELIABILITY IMPROVEMENTS	3168.032		D36, C37, D35, C36, D37, C35	
Bluffington #1 Force Main Replacement	3168.033	(Planning)		
Pearce Lane Lift Station Upgrade	3168.037			
Lift Station Telemetry System Improvements	3168.038			
Waters Park Relief Main	3168.039			
Boggy Creek Tunnel	3168.040	(Planning)		
Pickfair Decommissioning	3168.042			
Boggy Creek LS Upgrade	3168.043			
Lift Station Evaluation & Prioritization Assessment	3168.044			
Lake Creek LS Capacity Increase	3168.046			
Lift Station Relier Study	3168.047			
Lift Station Abandonment	3168.048			
River Plantation Lift Station	3168.051			
West Bank LS Rehab	3168.052			
Redirection of Las Cimas LS to Lost Chk LS2	3168.053			
Boggy Phase B-gravity	3168.054			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		9,582	2,759	1,988	3,067	5,534	7,110	55,530	\$85,570
<b>Appropriation Plan</b>		14,646	822	108	4,293	3,389	0	62,311	\$85,569



## Austin Water Utility

**Project Name:** Lift Station & Force Main Rehab & Relief

**Project ID:** 3168

Funding Plan	Debt	Cash	Total Funding Plan
	12,489	299	\$14,750
	2,261	1,160	\$1,459
			<b>\$1,488</b>
			<b>\$2,848</b>
			<b>\$5,534</b>
			<b>\$6,046</b>
			<b>\$53,445</b>
			<b>\$85,570</b>



# Austin Water Utility

## Project Name: Loop 360 Water System Improvements

### Project Description:

This project will alleviate existing pressure problems in the south system. Construction of two pump stations and changes in the existing distribution system to create a new pressure zone. The existing Loop 360 pump station will be dismantled. This project will be constructed in three separate projects. Timing and project scope being re-evaluated.

### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Loop 360 Water System Improvements	5071.001			E23,F23,F22
Loop 360 Water Imp - Allen Road Pump Station	5071.002			
Loop 360 Water Impr - Barclay Drive Pump Station and Ground Storage	5071.003			
Allen-Barclay Transmission Main	5071.004			
Loop 360 Water Impr - Misc Distribution Improvements	5071.005			
Loop 360 SCADA and Security	5071.006			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	10,607	6,939	1,960	402	0	0	0	\$19,908
Appropriation Plan	21,197	2,265	0	0	0	0	-3,554	\$19,908
Funding Plan								
Other	1,135	0	0	0	0	0	-6	\$1,129
Debt	72	0	0	0	0	0	-1	\$71
Cash	13,219	6,939	1,960	402	0	0	-3,812	\$18,708
Total Funding Plan	\$14,426	\$6,939	\$1,960	\$402	\$0	\$0	\$-3,819	\$19,908



## Austin Water Utility

### Project Name: Martin Hill Area/Loop 1 North Pressure Zone Imp.

#### Project Description:

New facilities to increase pressure and quantity in the vicinity of the Martin Hill reservoir and Loop 1 North.

Project ID: 6936

#### Sub-Project Name

Shoreline Drive Transmission Main  
Martin Hill Elevated Reservoir  
Martin Hill Pump Station  
Grand Avenue Parkway 16-inch TM  
Vista Business Park Transmission Main

#### Sub-Project ID

6936.001 (Planning)  
6936.002 (Planning)  
6936.003 (Planning)  
6936.004 (Planning)  
6936.005 (Planning)

#### City-Wide

#### Austin City Grid

#### Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	0	0	0	0	0	0	17,161	\$17,161
Appropriation Plan	0	0	0	0	441	0	16,720	\$17,161
Funding Plan								
Cash	0	0	0	0	0	0	0	\$0
Debt	0	0	0	0	441	0	16,720	\$17,161
Total Funding Plan	\$0	\$0	\$0	\$0	\$441	\$0	\$16,720	\$17,161



## Austin Water Utility

### **Project Name:** Martin Hill Transmission Main

#### **Project Description:**

Construct 54" diameter NWA Pressure Zone transmission main along McNeil Rd. connecting the Jollyville Reservoir to the Martin Hill reservoir.

**Project ID:** 2028

#### Sub-Project Name

Martin Hill Transmission Main

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	2028.001	J37,H36,L38,K 37,L37,H37,K 38		

Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	1,460	1,500	6,000	5,500	0	0	0	\$14,460
Appropriation Plan	10,771	0	0	0	0	0	3,689	\$14,460
Funding Plan								
Debt	10,136	189	6,000	5,500	0	0	-7,365	\$14,460
Total Funding Plan	\$10,136	\$189	\$6,000	\$5,500	\$0	\$0	\$-7,365	\$14,460



## Austin Water Utility

### Project Name: New Drinking Water Laboratory

#### Project Description:

Construction of a new drinking water laboratory at the current North Line Maintenance location at Koenig Lane (FM 2222) and North Lamar. Construction can not proceed until North Line Maintenance is moved to the new Braker Lane Service Center. The water lab has been in a small room at the Davis WTP and is undersized for the current work load required by the EPA and TCEQ. The lab has moved into leased space for the next 5-7 years, so this project is on hold temporarily.

#### Sub-Project Name Water Laboratory

Project ID: 3257

	<u>Sub-Project ID</u> 3257.001	<u>City-Wide</u> K27	<u>Austin City Grid</u> K27	<u>Neighborhood Planning Area</u> Brentwood
Thru	2010	2011	2012	2013
Spending Plan	540	0	0	0
Appropriation Plan	4,040	0	0	0
Funding Plan	0	0	0	0
Debt	540	0	0	0
Cash	0	0	0	0
Total Funding Plan	\$540	\$0	\$0	\$50
			\$300	\$3,500
				\$4,390



# Austin Water Utility

## Project Name: North Austin Wastewater Interceptor

### Project Description:

Evaluate condition and size requirements of existing interceptor and other connected facilities. Project is necessary to meet growing demand for service as the downtown area redevelopment takes place.

**Project ID: 5481**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Downtown Wastewater Tunnel	5481.001		K21,J20,H22, K20,J22,H21,J 21	Holly,Zilker,East Cesar Chavez,Bouldin Creek,Downtown,South River City,Pleasant Valley
Seaholm Wastewater Modifications	5481.002			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	25,928	19,717	8,219	20	5	0	0	\$53,889
Appropriation Plan	78,066	0	0	0	0	0	-24,177	\$53,889

Funding Plan					
Debt	33,689	17,217	7,354	10	5
Total Funding Plan	\$33,689	\$17,217	\$7,354	\$10	\$5
				\$0	\$4,386



## Austin Water Utility

### Project Name: Northeast Area Regional Wastewater Master Plan

#### Project Description:

Develop a Master Plan for providing regional wastewater service i.e., collection and treatment, for the northeast area including Lower Harris Branch and Gilleland Creek Basins. Efforts to be coordinated with an ongoing project to upgrade the Harris Branch wastewater treatment plant.

#### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Northeast Area Regional Service Plan	4769.001			
Wildhorse North Interceptor	4769.006			
Wildhorse Northwest Interceptor Phase 2	4769.008			
Harris Branch Interceptor Lower A	4769.010			
Upper Harris Branch Wastewater Improvements	4769.011			
Wildhorse North Interceptor Ext No. of 290	4769.015			
Upper Gilleland Interceptors	4769.017			
Harris Branch Interceptor Lower B	4769.018			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	10,860	6,900	4,800	154	0	1,200	36,615	\$60,529
Appropriation Plan	15,482	0	0	0	0	2,000	43,047	\$60,529
Funding Plan								
Debt	9,986	4,492	4,800	154	0	0	26,472	\$45,904
Cash	3,992	100	0	0	0	1,200	9,333	\$14,625
Total Funding Plan	\$13,978	\$4,592	\$4,800	\$154	\$0	\$1,200	\$35,805	\$60,529



## Austin Water Utility

**Project Name:** NWC/Anderson Mill Area Pressure Zone Imp.

**Project Description:**

New facilities in the NWC/Anderson Mill area to increase water pressure and quantity.

**Project ID:** 5038

**Sub-Project Name**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
NWC Pump Station	5038.001			E38, E37
Anderson Mill/RR 620 Transmission Main	5038.002			
Anderson Mill Elevated Reservoir	5038.003 (Planning)			

Thru

2010

2011

2012

2013

2014

2015

Future

Total

**Spending Plan**

3,483 1,500 5,211 5,156 1,300 0 0 \$16,650

8,840 7,432 0 0 0 0 379 \$16,651

**Appropriation Plan**

**Total Funding Plan**

Other 150 0 0 0 0 -148 -\$2

Debt 2,551 800 1,768 0 0 0 \$5,119

Cash 2,163 0 3,337 5,156 1,300 0 -427 \$11,529

**Total Funding Plan**

\$4,864 \$800 \$5,105 \$5,156 \$1,300 \$0 -\$575 \$16,650



## Austin Water Utility

### Project Name: Package WWTP's

#### Project Description:

The Utility has several wastewater package treatment plants dispersed throughout the service area. This project is repair and improve these assets when necessary.

#### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide (Planning)	Austin City Grid	Neighborhood Planning Area
Wildhorse WWTP Expansion to 1.5 MGD	7265.004	7265.005		
Pkg WWTP Rehab (Asset Management)	7265.005	7265.007		
Onion Creek WWTP Rehab	7265.007	7265.008		
Whisper Valley Interim WWTP	7265.008	7265.009		
Lost Creek Package Plant Rehab	7265.009	7265.010		
Anderson Mill Package Plant Rehab	7265.010	7265.011		
Package Plant Hypochlorite Systems	7265.011	7265.013		
Pickfair WRP Demolition	7265.013			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	1,216	700	1,200	700	275	11,950	850	\$16,891
Appropriation Plan	6,575	0	0	0	0	6,050	4,266	\$16,891

#### Funding Plan

Cash	375	0	0	0	75	75	200	\$725
Debt	11,080	636	1,200	700	200	5,750	-3,400	\$16,166
<b>Total Funding Plan</b>	<b>\$11,455</b>	<b>\$636</b>	<b>\$1,200</b>	<b>\$700</b>	<b>\$275</b>	<b>\$5,825</b>	<b>\$-3,200</b>	<b>\$16,891</b>



## Austin Water Utility

### **Project Name:** Pearce Lane

#### **Project Description:**

Project to provide wastewater treatment plant and interceptor to meet long range needs of new development in the Pearce Lane and Dry Creek area. Improvements to be built when existing Pearce Lane lift station no longer has sufficient capacity to meet the demand load.

#### **Sub-Project Name**

Pearce WWTP Pre Engineering  
Pearce Lane Area Interceptor

### **Project ID:** 7025

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Pearce WWTP Pre Engineering	7025.001			
Pearce Lane Area Interceptor	7025.002			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	0	0	0	0	0	8,280	\$8,280
<b>Appropriation Plan</b>	0	0	0	0	0	0	8,280	\$8,280
<b>Funding Plan</b>								
Cash	0	0	0	0	0	0	8,280	\$8,280
Debt	0	0	0	0	0	0	0	\$0
<b>Total Funding Plan</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$8,280	\$8,280



## Austin Water Utility

**Project Name:** Pilot Knob Pump Station and TM

**Project Description:**

Pump station and reservoir improvements.

**Project ID:** 3368

**Sub-Project Name**  
Pilot Knob/Thaxton Road TM

**Sub-Project ID**  
3368.002

	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	
	3368.002				
<b>Spending Plan</b>	0	0	0	0	<b>Total</b>
<b>Appropriation Plan</b>	0	0	0	0	<b>\$35,700</b>
<b>Funding Plan</b>	0	0	0	0	
Debt	0	0	0	0	
<b>Total Funding Plan</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,700</b>



## Austin Water Utility

### Project Name: Polybutylene Service Replacements

#### Project Description:

Utilize funds from polybutylene lawsuit to replace failing water services.

Project ID: 5309

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Polybutylene Service Replacements	5309.001	Yes	F21,G19,E20, D21,H19,F23, G21,E22,F20, D20,F22,G20, E21,H20	Galindo,Barton Hills
South Central Area PB Service Replacements	5309.005			
Thru 2010	2011	2012	2013	2014
32	0	0	0	0
2,244	0	0	0	0
Spending Plan				Future
				Total
Appropriation Plan				\$32
Funding Plan				\$32
Cash				
Total Funding Plan	\$3,138	\$0	\$0	\$0
				-3,106
				\$32



# Austin Water Utility

## Project Name: Pump Station Improvements

### Project Description:

Parent account. Miscellaneous modifications and improvements at existing water pumping stations.

Project ID: 2006

### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Pump Station Improvements	2006.001	Yes		
West Bull Creek P.S. Upgrades	2006.003		G32	
Ullrich Pump Station to Serve West Rim/Peninsula	2006.004			
Spicewood Springs Pump Station Improvements	2006.005			
Water Distribution Control System Improvements	2006.006			
Retired Facility Decommissioning - PS	2006.007			
Water Distribution Security System Replacement	2006.008			
Lookout PS back-up power generator	2006.010			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	5,800	3,577	4,373	1,800	2,570	2,550	14,982	\$35,652
Appropriation Plan	11,063	4,510	350	3,270	2,850	550	13,060	\$35,653
Funding Plan								
Debt	3,094	0	0	0	0	0	-77	\$3,017
Cash	7,498	3,327	3,873	550	1,997	1,850	13,540	\$32,635
Total Funding Plan	\$10,592	\$3,327	\$3,873	\$550	\$1,997	\$1,850	\$13,463	\$35,652



# Austin Water Utility

## **Project Name:** Replacement of Deteriorated Infrastructure

### **Project Description:**

Parent accounts. Water and Wastewater line replacement projects.

**Project ID:** 2231

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Replacement of Deteriorated Facilities	2231.004	Yes	K26, H23, K22, M25, G19, J24, H24, M26, K27, G18, J27	
Group Five Water Rehabilitation	2231.049		L22, K21, H25, J20, H30, H19, L21, J25, H21, L23, K22, K30, H23, H20	Holly, Milk Old West Austin, Rosewood, Dawson, Windsor Road, Central East Austin, North Austin Civic Association, Johnston Terrace, Bouldin Creek, Govalle, South River City Pecan Springs-Springdale, Milk, Windsor Park
FORT BRANCH WW IMPROVEMENTS	2231.054		M25, L25	West University Park
Group 2 WW Overflow Abatement (Cliff w/6684.001)	2231.057		H23	Windsor Road, West University
04 Water Rehab Gp I Bonita, Ethridge, Longview, Valley Oak	2231.073		H28, H27, H24	
Mansell & Chote Wtr. Rehab.	2231.085			
Bouldin & Jewell St. Wtr Rehab	2231.087			
Small Diameter Main Replacement	2231.091			
Onion Creek Tunnel Corrosion Protection Installation	2231.092	(Planning)		
2006 Street/Drainage WW Rehab Bonds	2231.102			
Former ACWP Service Contracts	2231.104			
24th and Vista SSO Portion of ACWP project 4926.109	2231.111			
Pemberton Heights Phase II Water Rehab	2231.113			
Water Distrib Improvs-Leaking Watermains, Svcs, Valves	2231.115			
Airport at Chesterfield WW Improvs	2231.122			
Odor Control Assessment and Construction	2231.125			
Willowbrook at 40th St. WW Improvements	2231.128			
Fletcher Euclid Relocate	2231.131			
Palma Plaza Relocate	2231.134			



## Austin Water Utility

### Project Name: Replacement of Deteriorated Infrastructure

	Project ID:
Fort Branch Creek Stabilization	2231.135
Private Lateral Loan and Grant Program	2231.138
Replace Deteriorated Facilities in TODs	2231.139
WRI-Duncan Ave Ext	2231.140
Misc. Water Rehab. 08/09	2231.141
North Shields Water Rehab	2231.142
CBD Alleys	2231.143
Pemberton Heights Water Rehab Ph 3	2231.146
Elroy Rd Water Rehab Ph 1	2231.147
South Congress 12	2231.149
Line and Fire Hydrant Replacement	2231.150
Nueces Water Rehab for W3rd to W 12th	2231.154
Elroy Rd Water Rehabilitation Ph 2	2231.155
W 12th & MLK-EWW of Nueces	2231.156
FM 812/ Maha Loop Rd Water Rehab	2231.157
Condition Assessment of Transmission Lines	2231.158
Plaza Saltillo Water Rehab Ph 1	2231.159
MLK TOD Water Rehab	2231.160
Wastewater Rehabilitation Design Ongoing Improvements	2231.161
Bull Creek Road Water Rehab	2231.163
San Antonio 3rd to 6th -Federal Courthouse	2231.165
Group 10 Water Line Replace Rehab	2231.166
3rd & Guadalupe WW Improvs	2231.167
Beverly Skyline WL Improvs	2231.169
East Drive WL Improvs	2231.170
Meadowview Ln WL Improvements	2231.171
Northwood Rd WL Improvs	2231.172
Barton Hills Trenchless Water Improvements	2231.173
Carsonhill Water Rehabilitation	2231.175
On Call Contracts-Lg Diam WL, Valves, Appnutes	2231.176
Haylawn Drive-Water Line Replacement Rehab	2231.177
Misc Water Rehab Project 2009-10 Ph 2	2231.178
Misc Water Rehab FY09-10 Ph 3	2231.179
Central Austin SSO-Ongoing Rehab	2231.180



# Austin Water Utility

## Project Name: Replacement of Deteriorated Infrastructure

East Austin SSO-Ongoing Rehab	2231.181
North Austin SSO-Ongoing Rehab	2231.182
South Austin SSO-Ongoing Rehab	2231.183
West Austin SSO-Ongoing Rehab	2231.184
Plaza Saltillo Water Rehab Phase 2	2231.185
Misc Water Rehab 2009-10 Phase 1 WL Improvs	2231.186
CBD Alley Water Lines 2010-Ph 1-4th to 10th & San Antonio	2231.188
CBD Alleys Ph 2	2231.189
On-call contracts for Small Diameter Water Lines	2231.190
Parallel Line Abandonment	2231.191
Top 20 Polygons	2231.192
2010 Street Bond W/WW Rehab	2231.193
Crossstown Tunnel Inspection	2231.194
Misc Water Rehabilitation	2231.195
Nueces Water Rehab for W12th to MLK	2231.197

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		50,582	22,393	23,572	36,483	37,172	32,725	110,975	\$313,902
Appropriation Plan		72,088	1,486	17,690	18,552	14,390	6,933	182,763	\$313,902
Funding Plan									
Debt	31,732	10,693	9,400	25,369	20,812	24,813	86,516	\$209,335	
Cash	30,613	10,641	13,422	10,364	15,610	6,683	17,234	\$104,567	
Total Funding Plan		\$62,345	\$21,334	\$22,822	\$35,733	\$36,422	\$31,496	\$103,750	\$313,902



# Austin Water Utility

## Project Name: Reservoir Improvements

### Project Description:

Parent account for all reservoir projects.

Project ID: 2127

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Reservoir Improvements - Parent	2127.001	Yes		
Forest Ridge Reservoir Access Road	2127.003		G32, G33	
LaCrosse Reservoir Access Improvements	2127.006		WZ16	
Reservoir Security Improvements	2127.010			
North Austin Reservoir Replacement	2127.012 (Planning)			
LaCrosse Reservoir Recoating and Safety Improvements	2127.013			
Howard Ln Reservoir #2 Recoating & Safety Improvs	2127.014			
East Austin Reservoir Recoating	2127.015			
Elevated Tank-Loop 360 Area	2127.017			
Capital of Texas Reservoir Recoating	2127.018			
Pilot Knob Reservoir Improvements	2127.019			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>									
<b>Appropriation Plan</b>									
<b>Funding Plan</b>									
<b>Debt</b>									
854	0	0	0	100	400	0	15,020	\$16,374	
9,740	2,000	2,000	2,000	2,050	2,100	18,545		\$38,435	
<b>Cash</b>									
<b>Total Funding Plan</b>	<b>\$10,594</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,100</b>	<b>\$2,450</b>	<b>\$2,100</b>	<b>\$33,565</b>		<b>\$54,809</b>



# Austin Water Utility

## **Project Name:** RMMA Redevelopment

### **Project Description:**

Offsite improvements necessary to serve the redeveloped Robert Mueller Municipal Airport site.

**Project ID:** 5028

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
RMMA Redevelopment	5028.001		L24,K25,L25	MLK,Windsor Park,Rmma
RMMA Reimbursement	5028.002		K26,L26,K25,L25	Windsor Park,Rmma
RMMA Redevelopment North WPZ Imp Phase 3 (SER 2278)	5028.006			
RMMA SE WW Improvements (SER 2282)	5028.007			
RMMA Redevelopment East WW Improvements (SER 2367)	5028.008			
RMMA Redevelopment Northeast WW Improvements (SER 2369)	5028.010			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	14,223	0	0	0	0	0	4,015	\$18,238
<b>Appropriation Plan</b>	17,403	0	0	0	0	0	835	\$18,238
<b>Funding Plan</b>								
Debt	33,511	0	0	0	0	0	-15,273	\$18,238
<b>Total Funding Plan</b>	\$33,511	\$0	\$0	\$0	\$0	\$0	\$-15,273	\$18,238



## Austin Water Utility

**Project Name:** Roofing Parent Account (assessment)

**Project Description:**

Parent account to fund assessments of the condition of roofs at various plant sites.

**Project ID:** 7264

**Sub-Project Name**  
Roofing Parent Acct(Assessment)

Sub-Project ID 7264.001	City-Wide			Austin City Grid		Neighborhood Planning Area		Total
	2010	2011	2012	2013	2014	2015	Future	
Spending Plan	160	0	0	0	0	0	0	\$160
Appropriation Plan	250	0	0	0	0	0	-90	\$160
Funding Plan	0	0	0	0	0	0	10	\$10
Cash	150	0	0	0	0	0	0	\$150
Debt								
Total Funding Plan	\$150	\$0	\$0	\$0	\$0	\$0	\$10	\$160



# Austin Water Utility

## **Project Name: SAR Expansion & Improvements Project**

### **Project Description:**

Expand South Austin Regional Treatment Plant by adding a third 25 million gallon per day(MGD) treatment train, adding support facilities, and other improvements necessary to support the total expanded plant. Thus the total plant capacity will be 75 MGD.

**Project ID: 33333**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
SAR Electrical Improvements	33333.009			
SAR WWTP Plant Control System Upgrade	33333.010			
SAR Plant Roads	33333.011			
SAR Pump Systems	33333.012			
SAR Roof Replacement	33333.013			
SAR Scum Facilities	33333.014			
SAR Thickner/Filter Improvements	33333.015			
SAR Thickened Sludge & Scum Pump Replacement	33333.016	(Planning)		
SAR Replace Drives on A & B Clarifiers & Thickeners	33333.017			
SAR Replace Grit Classifiers on Plant A & B	33333.018			
SAR Raise Access Shafts on Interconnect Tunnel	33333.019			
SAR Expansion to 100 MGD	33333.021	(Planning)		
SAR Plant A Pri/Sec Clarifier Repair	33333.022			
SAR LS2 Improvements	33333.024			
SAR Admin Bldg Improvements	33333.025			
SAR Oil Storage Facilities	33333.027			
SAR Replace Plant A&B Blowers	33333.028			
SAR Berm Enhancement	33333.029			
SAR Replace Sulfinator & Evaporator	33333.030			
SAR WWTP Filter Building HVAC Replacement	33333.031			
SAR Future Electrical Sub-station	33333.032			
SAR Train A Preliminary Treatment Building HVAC Rehabilitation	33333.033			
SAR Lift Station 2 Debris Removal	33333.034			



## Austin Water Utility

### Project Name: SAR Expansion & Improvements Project

Project ID: 33333

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	<b>8,286</b>	<b>1,750</b>	<b>4,050</b>	<b>8,650</b>	<b>10,380</b>	<b>5,750</b>	<b>40,315</b>	<b>\$79,181</b>
<b>Appropriation Plan</b>	<b>14,819</b>	<b>50</b>	<b>2,910</b>	<b>1,710</b>	<b>2,505</b>	<b>0</b>	<b>57,187</b>	<b>\$79,181</b>
<b>Funding Plan</b>								
Cash	5,360	300	1,000	1,600	2,530	400	26,768	\$37,958
Debt	10,379	1,050	2,500	4,860	8,160	3,625	10,649	\$41,223
<b>Total Funding Plan</b>	<b>\$15,739</b>	<b>\$1,350</b>	<b>\$3,500</b>	<b>\$6,460</b>	<b>\$10,690</b>	<b>\$4,025</b>	<b>\$37,417</b>	<b>\$79,181</b>



# Austin Water Utility

**Project Name:** Security Enhancements

**Project Description:**

Improvements to existing facilities to increase level of physical security.

**Project ID:** 6621

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Security Enhancements	6621.001			Yes
SCADA Cyber Security Enhancements	6621.005			
All WTP Security Improvements	6621.006			
Walnut Creek Security Improvements	6621.007			
Hornsby Bend Security Improvements	6621.008			
SAR Security Improvements	6621.009			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	4,693	475	325	600	250	0	0	\$6,343
<b>Appropriation Plan</b>	6,549	0	450	0	0	0	-656	\$6,343
<b>Funding Plan</b>								
Cash	7,668	0	50	400	0	0	-2,050	\$6,068
Debt	600	0	0	0	0	0	-325	\$275
<b>Total Funding Plan</b>	<b>\$8,268</b>	<b>\$0</b>	<b>\$50</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,375</b>	<b>\$6,343</b>



# Austin Water Utility

**Project Name:** Service Extension Reimbursements  
**Project Description:**  
Developer reimbursements

Project ID: 3353

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Service Extension Reimbursements	3353.004	Yes	H42, G41, H41, G42	
Avery Ranch Service Extension	3353.018		M17	Southeast
Buratti Pecora II Reimbursement	3353.021		S27, R28, S26, R27, T28, S28, T27, R26	
Wild Horse Ranch	3353.028		N31	
Pioneer Crossing Service Extension	3353.033		K13, J12, J13	
Colton Bluff Subdivision - Water	3353.053		Q32, Q31	
Pioneer Crossing Amended PUD (North)	3353.060		G11, H11, H13,	
Zachary Scott Tract SER	3353.062		J13, H12	
Schultz 45 Acre Tract Water SER #2289	3353.065		M37	
Circle C CCR 103 Water Line Improvements	3353.068		B16, B17	
Goodnight Ranch	3353.072			
Watersedge PUD	3353.073			
Marbridge Estates	3353.075			
Wildhorse Addition	3353.076			
Scots Glen	3353.077			
Ridgeview Subdivision	3353.079			
Bellingham Meadows	3353.081			
The Vista	3353.083			
Legends Way	3353.084			
Wandering Creek	3353.085			
Service to Unserved Lots	3353.087			
FOX Hill	3353.089			
Sun Chase	3353.090			
Pearson Avery Ranch	3353.091			
Stratford Tracts 1,2,3-SER	3353.092			



## Austin Water Utility

### Project Name: Service Extension Reimbursements

Lakeline Condos-Gencap Partners SER 2846  
Pearson Ranch-RRISD SER 2869 and 2870

Project ID: 3353

	Thru							
	2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	42,822	8,220	14,440	14,209	19,411	13,582	26,663	\$139,347
<b>Appropriation Plan</b>	130,915	0	0	0	0	0	0	\$139,348
<b>Funding Plan</b>								
Other	444	0	0	0	0	0	-444	\$0
Cash	7,147	0	0	0	0	0	-1,366	\$5,781
Debt	47,582	10,216	14,482	10,797	6,400	12,540	31,549	\$133,566
<b>Total Funding Plan</b>	<b>\$55,173</b>	<b>\$10,216</b>	<b>\$14,482</b>	<b>\$10,797</b>	<b>\$6,400</b>	<b>\$12,540</b>	<b>\$29,739</b>	<b>\$139,347</b>



## Austin Water Utility

### Project Name: South I.H. 35 Water and Wastewater Infrastructure Improvements Program

#### Project Description:

New facilities to provide increased quantity and pressure along the South IH 35 corridor.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
South I-35 Elevated Tank	6937.002			
So. IH35 W/WW Infrastructure Improvs PMC	6937.003			
S I-35, Pilot Knob Pump Station	6937.005			
S I-35, Segment 21 - Pilot Knob Reservoir 48-inch Water Main	6937.006			
S I-35, Segment 6 - I 35 South of Onion Creek, 36-Inch Water Main	6937.008			
S I-35, Seg. 13/14 - Pleasant Valley Ext., Rinard Crk to E Slaughter Ln, 42	6937.009			
S I-35, Segment 17/18/19 - Slaughter Ln Ext to Thaxton, 48-inch Water Main	6937.010			
S I-35, Segment 4 - I 35, N of FM 1626 to Onion Creek, 36-Inch Water Main	6937.011			
S I-35, Segment 7 - I 35, north of FM 1327, 42-Inch Water Main	6937.012			
S I-35, Segment 9.0 - FM 1327, I 35 to Bradshaw Rd, 42-Inch Water Main	6937.013			
S I-35, Segment 9.1 - FM 1327 to Bradshaw Road north of FM 1327	6937.014			
S I-35, Seg. 18/19 - Slaughter Ln Ext., Marble Crk to Thaxton Rd, 48-In Wtr	6937.015			
S I-35, Seg. 20.1/21 - Wm Cannon from McKinney Falls to Pilot Knob WTM	6937.016			
S I-35, Seg. 2/5 - I 35 Slaughter and Onion Crk Crossings, 36-In Water Main	6937.017			
S I-35, Segment 8 - I 35 Crossing North of FM 1327, 42-In Water Main	6937.018			
S I-35, Segment 20.0 - McKinney Falls Pkwy, Thaxton to Wm Cannon, 48-Inch W	6937.019			



# Austin Water Utility

## Project Name: South I.H. 35 Water and Wastewater Infrastructure Improvements Program

Project ID: 6937

S I-35, Segment 15 - Goodnight Ranch Ph I, 48-Inch Water Main	6937.020
S I-35, Segment 1 - I 35 Slaughter Ln to Slaughter Crk, 36-In Water Main	6937.021
S I-35, Seg. 11/12 - S. Pleasant Val. Ext. at Legends Way, 42-In Water Main	6937.022
S I-35, Segment 10 - Bradshaw Rd, S of River Plantation Dr, 42-In Water Main	6937.023
S I-35, Segment 16 - Goodnight Ranch Phase II, 48-Inch Water Main	6937.024
S I-35, Onion Creek Wastewater Interceptor - Rinard to Slaughter (N Tunnel)	6937.025
S I-35, Onion Creek Golf Course WW Int - I 35 to Rinard (South Tunnel)	6937.026
S I-35, Onion Creek Wastewater Tie-in Line - Bradshaw Rd to I 35 S. IH 35, E. Slaughter ROW acquisition	6937.027
	6937.030

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	33,523	43,004	13,200	0	1,700	3,500	0	\$94,927
<b>Appropriation Plan</b>	81,445	0	0	0	0	0	13,482	\$94,927
<b>Funding Plan</b>								
Debt	30,133	41,704	11,222	0	0	0	6,564	\$89,623
Cash	400	100	0	0	1,700	3,104	0	\$5,304
<b>Total Funding Plan</b>	\$30,533	\$41,804	\$11,222	\$0	\$1,700	\$3,104	\$6,564	\$94,927



## Austin Water Utility

### **Project Name:** Subdivision Engineering & Inspection

#### **Project Description:**

Funding for plan review and inspection of new subdivision water lines.

**Project ID:** 2981

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Subdivision Engineering & Inspection	2981.001	Yes		

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	18,463	1,159	1,195	1,230	1,274	1,274	6,370		\$30,965
<b>Appropriation Plan</b>	24,435	0	0	0	0	0	0	6,530	\$30,965
<b>Funding Plan</b>									
Other	18,229	1,159	1,195	1,230	1,274	1,274	5,676		\$30,037
Debt	928	0	0	0	0	0	0		\$928
<b>Total Funding Plan</b>	<b>\$19,157</b>	<b>\$1,159</b>	<b>\$1,195</b>	<b>\$1,230</b>	<b>\$1,274</b>	<b>\$1,274</b>	<b>\$5,676</b>		<b>\$30,965</b>



# Austin Water Utility

**Project Name:** System Improvements to Meet Minimum Standards

**Project Description:**

For pressure improvements system wide.

**Project ID:** 4800

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Westlake/West Rim Water System Improvements	4800.001			
System Improvements to Meet Minimum Standards - Parent	4800.004		Yes	
Lamar/Bluebonnet/Manchaca WWW Improvs	4800.009			
McAllen Pass PRV	4800.023			
Hyde Park Water and WW Improvements	4800.024			
Northwest A & B Zone Boundary Projects	4800.025			
Benedict/Allston/Dunning	4800.026			
West Campus System Improvements	4800.028			
Hwy 290 / 183 Low Pressure Project	4800.029			
IH 35 / Oltorf Low Pressure Project	4800.030			
IH 35N.	4800.031	(Planning)		
West Campus Water Area 5	4800.033			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	14,985	1,445	2,006	505	500	1,100	12,100	\$32,641
<b>Appropriation Plan</b>	19,509	0	0	500	500	500	11,632	\$32,641

<b>Funding Plan</b>
Cash
Debt
<b>Total Funding Plan</b>



## Austin Water Utility

### **Project Name:** Transmission Mains

#### **Project Description:**

New pipelines to improve or extend water system service.

**Project ID:** 6935

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Davis Medium Service TM	6935.001	(Planning)		
Boyce Lane Transmission Main	6935.003			
Springdale Road/US 183/Hwy 71 TM	6935.005			
Spicewood Springs TM 48-inch Upgrade	6935.006	(Planning)		
East Highway 183 TM	6935.007			
Loop 360 TM second supply to Davenport Area	6935.009	(Planning)		
SH130 Crossings	6935.010			
US 183 24	6935.011			
Forest Ridge/NWA Transmission Main	6935.013			
Anderson Mill/NWB Transmission Main	6935.014			
Four Points/NWB Transmission Main	6935.015			
Jollyville/NWA Transmission Main	6935.016			
Wonsley Dr & Gessner Dr	6935.017			
FM969 Decker to SH 130	6935.018			
Farmer & 620 Interconnect	6935.019			
Austin Film Society	6935.021			
Springdale/290 Improvements	6935.022			
North Burnett/Gateway Area	6935.023			
EAPS to Cameron TM	6935.024			
Southwest Parkway TM (SWB)	6935.025			
Moore Rd TM	6935.026			
Big Horn Min. Stds. Improvements SWB	6935.027			
Lost Creek Improvements	6935.028			
FM 812 TM	6935.029			
Harris Branch Pkwy/Cameron Rd 24	6935.030			
McNeil Rd TM Constructibility Study	6935.031			
Tanglebrier System Improvements	6935.032			



## Austin Water Utility

### Project Name: Transmission Mains

	Project ID: 6935							
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	<u>8,210</u>	<u>6,274</u>	<u>61,198</u>	<u>54,896</u>	<u>28,683</u>	<u>13,929</u>	<u>111,027</u>	<u>\$284,217</u>
<b>Appropriation Plan</b>	<u>132,404</u>	<u>0</u>	<u>850</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,964</u>
<b>Funding Plan</b>								
Debt	22,688	5,868	60,898	53,496	17,529	13,729	103,009	\$277,217
Cash	785	50	300	950	900	200	3,815	\$7,000
<b>Total Funding Plan</b>	<b>\$23,473</b>	<b>\$5,918</b>	<b>\$61,198</b>	<b>\$54,446</b>	<b>\$18,429</b>	<b>\$13,929</b>	<b>\$106,824</b>	<b>\$284,217</b>



## Austin Water Utility

### **Project Name:** Trenchless Rehabilitation

#### **Project Description:**

Parent account - ongoing. Misc. projects for trenchless rehabilitation in the WW system.

**Project ID:** 3322

<u>Sub-Project Name</u>	<u>Sub-Project ID</u> 3322.003	<u>City-Wide</u> Yes	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
2001 Annual Trenchless Service Agreement				
	<b>Thru</b>			
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>Spending Plan</b>	24,344	0	0	0
<b>Appropriation Plan</b>	24,745	0	0	0
<b>Funding Plan</b>	24,845	0	0	0
<b>Debt</b>	\$24,845	\$0	\$0	\$0
<b>Total Funding Plan</b>				

	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>	0	0	0	\$24,344
<b>Appropriation Plan</b>	0	0	0	\$24,344
<b>Funding Plan</b>	0	0	0	\$24,344
<b>Debt</b>	0	0	0	\$24,344
<b>Total Funding Plan</b>				



# Austin Water Utility

## Project Name: Ullrich WTP 160 MGD Expansion

### Project Description:

The project is the design of an expansion to the Ullrich Water Treatment Plant from 100 MGD to 160 MGD capacity. Included in the project is the design, construction, and operation of a pilot membrane facility housed in an existing filter bay.

### Project ID: 5335

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>					
Ullrich WTP 160 MGD Expansion	5335.001	F24							
Ullrich WTP Contract II Raw Water Pipeline Construction	5335.003	(Planning)							
Ullrich WTP Litigation	5335.004								
Ullrich DACS obsolescence	5335.005								
Ullrich LSPS Electrical & Mechanical Improvs	5335.006								
Ullrich WTP Expansion Contract 4	5335.007								
Ullrich WTP On-Site Generation of Chlorine	5335.008								
Ullrich Roof Replacement	5335.009								
Ullrich Repl Obsolete & Failed Equipment	5335.010								
Ullrich WTP Basin Coatings	5335.011								
Ullrich Basin Structural Repairs	5335.012								
Ullrich Grit Removal	5335.013								
Ullrich Chlorine Scrubber Caustic Replacement	5335.014								
Ullrich Lime Residual Process Improvs	5335.015								
Ullrich 15kv SWGR Replacement	5335.016								
Air Handler Replacement-Ullrich	5335.017								
Maintenance Shop alc Replacement-Ullrich	5335.019								
		Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	104,854	1,300	900	250	50	0	433	41,243	\$149,030
Appropriation Plan	120,376	0	1,000	0	0	0	0	27,653	\$149,029
Funding Plan									
Debt	72,460	700	0	0	0	0	75	32,668	\$105,903
Other	35,884	0	0	0	0	0	0	-4,545	\$31,339
Cash	797	500	900	250	50	358	8,933		\$11,788
Total Funding Plan	\$109,141	\$1,200	\$900	\$250	\$50	\$433	\$37,056		\$149,030



## Austin Water Utility

### Project Name: Utility Automation

#### Project Description:

Automation of various Utility processes to increase performance and enhance productivity.

Project ID: 3159

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Laboratory Information Management System	3159.003	Yes		
IT Masterplan Phase I Implementation	3159.007	Yes		
CMMSS Hansen	3159.010			
CMMSS MP5	3159.011			
GIS	3159.012			
Data Management / Integration Tools	3159.013			
SCADA-Data Integration	3159.014			
SAN & Server Replacement	3159.016			
Router, Switch Replacement & Disaster Recovery	3159.017			
AWU Phone Switch replacement-GAATN/Vol	3159.019			
Document Management	3159.020			
Mobile Workforce	3159.021			
Automatic Meter Readers	3159.022			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	5,700	2,820	1,950	2,750	2,250	250	2,900	\$18,620
Appropriation Plan	7,361	0	550	1,775	2,000	0	6,933	\$18,619
Funding Plan								
Cash	7,823	2,410	1,700	2,750	2,250	200	1,487	\$18,620
Debt	142	0	0	0	0	0	-142	\$0
Total Funding Plan	\$7,965	\$2,410	\$1,700	\$2,750	\$2,250	\$200	\$1,345	\$18,620



## Austin Water Utility

### Project Name: Utility Management Studies

#### Project Description:

Studies related to the management and evaluation of Utility systems, programs, rates and fees.

Project ID: 6659

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Cost of Service Rate Study 2007	6659.002			
Facility Condition Assessment	6659.004			
Infrastructure Assessment / Prioritization Project	6659.005			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	2,946	991	700	500	500	500	0	\$6,137
Appropriation Plan	3,052	0	200	0	0	0	2,885	\$6,137
Funding Plan								
Cash	5,844	722	500	500	500	500	-2,429	\$6,137
Total Funding Plan	\$5,844	\$722	\$500	\$500	\$500	\$500	\$-2,429	\$6,137



## Austin Water Utility

### Project Name: Valve Replacement & Vault Installation

#### Project Description:

Replacement of aging and broken valves to ensure operational flexibility in the water system.

Project ID: 4798

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
2004 Valve Replacement Program	4798.007			Yes
2008 Valve Replacement Program	4798.009	(Planning)		
2010 Valve Replacement Program	4798.010	(Planning)		
2012 Valve Replacement Program	4798.011	(Planning)		
Valve Replacement Program-combined	4798.013			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	<b>1,550</b>	<b>1,002</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>\$10,552</b>
<b>Appropriation Plan</b>	<b>2,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,019</b>	<b>\$10,552</b>
<b>Funding Plan</b>								
Debt	3,208	1,002	1,000	1,000	1,000	1,000	2,342	\$10,552
<b>Total Funding Plan</b>	<b>\$3,208</b>	<b>\$1,002</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,342</b>	<b>\$10,552</b>



# Austin Water Utility

**Project Name:** Walnut Creek WWTP Improvements

**Project Description:**

Parent account for the Walnut Creek WWTP projects.

**Project ID:** 3023

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Walnut Creek WWTP Electrical Distribution Imp.- Phase II	3023.006			N23
Walnut Creek WWTP Expansion	3023.014	(Planning)		N23
Walnut Creek WWTP Master Plan	3023.015			N23, N22
Walnut Creek WWTP Admin Reroof	3023.016			Mlk-183
Walnut Creek WWTP Headworks Improvements	3023.019	(Planning)		N23
Walnut Creek WWTP Plant Control System Upgrade	3023.021			N23
Walnut Creek Pumping System Improvements	3023.022			
Walnut Creek Ventilation/Odor Control	3023.023			
Walnut Creek Aeration System Improvements	3023.024			
Walnut Creek Tertiary Filter Rehab	3023.025			
Walnut Creek Outfall Bank Erosion Ph II	3023.026			
Walnut Creek Influent Flow Improvement and Equipment Replacement/Rehab	3023.027			
Walnut Creek WWTP Boiler replacement	3023.028			
Walnut Creek WWTP Buildings Reroof	3023.029			
WCWWTP Elec. Loop Switches (Ph3)	3023.030			
WCWWTP Influent Lift Station (NEW)	3023.031			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		17,172	11,400	6,190	6,062	17,270	13,015	28,450	\$99,559
<b>Appropriation Plan</b>		42,377	0	0	400	300	0	56,482	\$99,559
<b>Funding Plan</b>									
Other		7,772	0	0	0	0	0	-2,673	\$5,099
Cash		1,072	1,250	1,550	2,400	2,900	2,100	9,013	\$20,285
Debt		22,991	6,572	900	3,325	12,920	8,115	19,352	\$74,175
<b>Total Funding Plan</b>		\$31,835	\$7,822	\$2,450	\$5,725	\$15,820	\$10,215	\$25,692	\$99,559



## Austin Water Utility

### Project Name: Walnut Creek Area STAA

#### Project Description:

Water and wastewater system improvements to serve the Walnut Creek area as part of the City's annexation program. The Walnut Creek annexed area consists of the North Oaks and Four Seasons Neighborhoods. The City will be required to provide wastewater service to the approximate 800 residents currently on septic systems. Minor water improvements will also be installed to meet minimum City standards.

#### Sub-Project Name

Walnut Creek Area STAA Section 3 & 4

**Project ID: 6932**

<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
6932.003	M31, N31, M32, N32		Windsor Hills

	Thru <u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	Total
<b>Spending Plan</b>	11,524	0	0	0	0	0	0	\$11,524
<b>Appropriation Plan</b>	16,735	0	0	0	0	0	0	\$11,524
<b>Funding Plan</b>	14,618	0	0	0	0	0	0	\$11,524
<b>Debt</b>							-3,094	
<b>Total Funding Plan</b>	<b>\$14,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-3,094</b>	<b>\$11,524</b>



## Austin Water Utility

**Project Name:** Wastewater Collection Systems

**Project Description:**

New wastewater pipelines to extend the service area or enhance collection in the existing service area.

**Project ID:** 6943

**Sub-Project Name**

Interceptor Improvements  
Lower Tannehill Interceptor  
Parmer Lane Interceptor

**Sub-Project ID**

6943.002  
6943.003  
6943.004

**City-Wide**

**Austin City Grid**

**Neighborhood Planning Area**

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	1,551	0	500	500	5,470	10,970	19,970	\$38,961
<b>Appropriation Plan</b>	1,628	0	1,000	0	6,040	10,400	19,893	\$38,961
<b>Funding Plan</b>								
Cash	1,500	0	500	500	5,470	10,970	10,970	\$29,910
Debt	15,770	0	0	0	0	0	-6,719	\$9,051
<b>Total Funding Plan</b>	<b>\$17,270</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$5,470</b>	<b>\$10,970</b>	<b>\$4,251</b>	<b>\$38,961</b>



## Austin Water Utility

### Project Name: Wastewater House Connections

#### Project Description:

Funding for new wastewater service connections. Funded by fees.

Project ID: 3163

#### Sub-Project Name

WW House Connections

	Sub-Project ID 3163.001	City-Wide Yes	Austin City Grid				Neighborhood Planning Area
			2010	2011	2012	2013	
Spending Plan	3,438	0	0	0	0	0	\$3,438
Appropriation Plan	5,300	0	0	0	0	0	\$3,438
Funding Plan							
Other	3,422	0	0	0	0	0	\$3,079
Debt	259	0	0	0	0	0	\$259
Cash	100	0	0	0	0	0	\$100
Total Funding Plan	\$3,781	\$0	\$0	\$0	\$0	\$0	\$3,438



## Austin Water Utility

### **Project Name:** Water and Wastewater Facility Design Standards

#### **Project Description:**

This project is intended to help develop and establish design engineering standards for water and wastewater facilities, and to set-up a web site to manage and display the documents.

#### **Sub-Project Name**

Plant O & M Mgmt Systems

**Project ID:** 5645

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City_Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
	5645.002			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	894	0	0	0	0	0	0	\$894
<b>Appropriation Plan</b>	1,400	0	0	0	0	0	-506	\$894
<b>Funding Plan</b>								
Cash	605	0	0	0	0	0	289	\$894
<b>Total Funding Plan</b>	<b>\$605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289</b>	<b>\$894</b>



## Austin Water Utility

### Project Name: Water Distribution System Improvements

#### Project Description:

Miscellaneous improvements to the existing distribution system to enhance level of service.

Project ID: 6939

#### Sub-Project Name

Harris Ridge Blvd. Loop Connection  
Mt. Larson Rd./Laguna Vista/Lakeshore  
Loop 360 Westlake to Waymaker

<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
6939.001			
6939.002			
6939.003			

Thru	2010	2011	2012	2013	2014	2015	Future	Total
	0	0	0	87	464	449	872	\$1,872
	474	0	0	0	0	0	0	\$1,872
Spending Plan								
Appropriation Plan								
Funding Plan								
Cash	174	0	0	0	377	231	1,090	\$1,872
Total Funding Plan	\$174	\$0	\$0	\$0	\$377	\$231	\$1,090	\$1,872



# Austin Water Utility

**Project Name:** Water Reclamation Initiative

**Project Description:**

Parent Accounts for Water Reclamation Projects

**Project ID:** 5267

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Water Reclamation Central Phase I - B	5267.006	L24		Rmma
ABIA Extension	5267.012			
Smith Road Extension	5267.013	(Planning)		
Rehab of 24 inch and 12 inch Line	5267.014			
Future WRI Tank Site Purchases	5267.016			
Reclaimed Water Mains	5267.017			
WRI Central ZoneProjects	5267.019			
WRI-South Zone Projects	5267.020			
WRI 24	5267.021			
Hwy 290/Hwy 130 Service	5267.022			
WRI Central Ph 3A - Red River to UT Reclaim TM	5267.024			
Onion Creek Projects	5267.025			
Main to Spansion	5267.026			
Walnut High Service Pump Station	5267.027			
BAE Reclaimed Water Line	5267.029			
WRI-Scada Phase 1	5267.030			
WRI-East Austin Extension	5267.031			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	22,519	7,827	4,627	8,055	12,420	19,300	18,200	\$92,948
<b>Appropriation Plan</b>	39,718	0	0	2,100	7,950	13,800	29,380	\$92,948
<b>Funding Plan</b>								
Debt	26,275	4,909	4,477	5,923	4,470	5,500	5,791	\$57,345
Cash	2,940	0	0	2,100	7,950	12,612	10,001	\$35,603
<b>Total Funding Plan</b>	<b>\$29,215</b>	<b>\$4,909</b>	<b>\$4,477</b>	<b>\$8,023</b>	<b>\$12,420</b>	<b>\$18,112</b>	<b>\$15,792</b>	<b>\$92,948</b>



## Austin Water Utility

### **Project Name:** Water Services & Meters

#### **Project Description:**

Provide fee-paid connections to the water system.

**Project ID:** 2982

#### Sub-Project Name Water Services & Meters

	<u>Sub-Project ID</u> 2982.001	<u>City-Wide</u>			<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
		Yes	2014	2015	Future	Total
Spending Plan	Thru 2010	2011	2012	2013	2014	2015
\$8,643	530	545	562	562	562	2,810
Appropriation Plan	9,340	2,000	0	0	0	2,874
Funding Plan						\$14,214
Cash	1,002	0	0	0	0	1,030
Other	7,320	530	545	562	562	2,101
Total Funding Plan	\$8,322	\$530	\$545	\$562	\$562	\$3,131
						\$14,214



## Austin Water Utility

**Project Name:** Water Treatment Plant #4

**Project Description:**

Construct a new water treatment plant.

**Project ID:** 6683

**Sub-Project Name**

WTP4 50 MGD Facility

<u><b>Sub-Project ID</b></u>	<u><b>City-Wide</b></u>	<u><b>Austin City Grid</b></u>	<u><b>Neighborhood Planning Area</b></u>
6683.002	E34, D33	C34, D35, E33, E35, B34, D34	

Water Treatment Plant 4 - Property Fencing  
WTP #4-Environmental Commissioning  
WTP 4-Plant Site Storm Water Facilities  
Lime Creek Quality  
WTP4 Raw Water Pump Station Excavation and  
Stormwater Facilities  
WTP4 RW Pump Station Facility  
WTP4 Intake and Raw Water Tunnels  
WTP4 Landscaping - Bullick Hollow Site  
Bullick Hollow Site Restoration  
Value Engineering  
WTP4 CMAR  
WTP4 Bullick Hollow Roadway Improvements

	<u><b>Thru 2010</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>	<u><b>2015</b></u>	<u><b>Future</b></u>	<u><b>Total</b></u>
<b>Spending Plan</b>	93,794	59,273	106,611	82,685	18,858	91	0	\$361,312
<b>Appropriation Plan</b>	368,666	0	0	0	0	0	-7,354	\$361,312
<b>Funding Plan</b>								
Cash	500	0	0	0	0	0	-451	\$49
Debt	117,844	3,957	6,145	6,739	5,310	0	221,268	\$361,263
<b>Total Funding Plan</b>	<b>\$118,344</b>	<b>\$3,957</b>	<b>\$6,145</b>	<b>\$6,739</b>	<b>\$5,310</b>	<b>\$0</b>	<b>\$220,817</b>	<b>\$361,312</b>



## Austin Water Utility

### **Project Name: WDCS/SCADA**

#### **Project Description:**

This project will install a supervisory control and data acquisition (SCADA) system for the City's water distribution system. The SCADA system will centrally monitor and control the water distribution infrastructure including: pump stations, reservoirs, pressure monitoring sites, and control valves.

#### **Sub-Project Name**

WDCS/SCADA Ph 2 (Priority 1)  
WDCS/SCADA Ph 2 (Priority 2 & 3)

<b>Sub-Project Name</b>	<b>Sub-Project ID</b>	<b>City-Wide</b>	<b>Austin City Grid</b>	<b>Neighborhood Planning Area</b>
	2056.004			
	2056.005			

	<b>Thru</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>		500	0	0	0	100	680	14,400	\$15,680
<b>Appropriation Plan</b>		0	0	0	0	0	0	15,680	\$15,680
<b>Funding Plan</b>		500	0	0	0	100	680	14,400	\$15,680
<b>Cash</b>		\$500	\$0	\$0	\$0	\$100	\$680	\$14,400	\$15,680
<b>Total Funding Plan</b>									



## Austin Water Utility

### **Project Name:** West Bouldin Creek Interceptor

#### **Project Description:**

Project will provide the connecting link between the segments built under previous phase. Total footage is about 8300' in two segments. End result will be a complete interceptor from Ben White to Barton Springs Road

#### **Sub-Project Name**

West Bouldin Creek Phase B

**Project ID:** 5014

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
			G19,H19,G20, H20	South Lamar, Galindo
	Thru 2010	2011	2012	2013
Spending Plan	6,689	0	0	0
Appropriation Plan	6,913	0	0	0
Funding Plan				
Debt	6,689	0	0	0
Total Funding Plan	\$6,689	\$0	\$0	\$0



## Austin Water Utility

### Project Name: WWW Service Center Improvements

#### Project Description:

Ongoing improvements to Utility office buildings and service centers in order to extend the useful life of facilities and comply with the Facility Utilization Planning Study.

#### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Waller Creek Center Improvement	757.007	J22		Downtown
Webberville Improvements	757.008	K22		Rosewood, Govalle
GLEN BELL SERVICE CTR IMPROVEMENTS	757.009	Yes		
East Service Center	757.010		M22	
Old North Service Center (ONSC) Improvements	757.012			MLK-183
Glen Bell Solar	757.014			
Security Improvements-Service Centers	757.015			
Walter Creek Roof Replacement	757.016			
Walter Creek Photovoltaics	757.017			
Glen Bell Roof Replacement	757.018			
Disaster Recovery System	757.019			
South Svc Center	757.020			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	4,782	1,740	556	1,200	300	1,020	1,637	\$11,235
Appropriation Plan	9,111	0	107	150	0	0	1,868	\$11,236
Funding Plan								
Debt	0	0	0	0	0	0	23	\$23
Cash	3,870	1,481	422	1,200	300	200	3,739	\$11,212
Total Funding Plan	\$3,870	\$1,481	\$422	\$1,200	\$300	\$200	\$3,762	\$11,235

## WORLD'S OLDEST AIRPORT IS TAKING OFF AGAIN

By Mark

McGinnis

After 12 years of being closed to the public, the world's oldest airport is once again open to visitors. Located in the tiny town of Luton, England, the airport was built in 1908 by the Wright brothers' biplane manufacturer, the Farman Brothers Company.

The airport has been closed since 1985, but it is now open again to the public. The airport is located in the middle of a field, and it is surrounded by trees and fields. The airport is a small, single-story building with a red roof. It has a small entrance and a small parking lot.

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## Aviation

**2010-11 CIP Appropriation Summary**  
(\$000s)

<b>Aviation</b>								<b>Funding Source</b>		
<b>Project #</b>	<b>Project Name</b>	<b>Actuals thru 9/10</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>	<b>New Approp.</b>
7860	ABIA Airside - Future	0	250	0	38,000	0	6,000	4,000	48,250	Yes
6000	ABIA Airside Improvements	51,194	0	1,000	0	6,000	0	0	58,194	No
7861	ABIA Landside - Future	0	5,525	0	750	3,700	1,500	0	11,475	Yes
6001	ABIA Landside Facility Improvements	24,649	0	4,000	0	2,000	0	0	30,649	No
5696	ABIA Noise Mitigation	64,700	0	6,250	0	0	0	0	70,950	No
7862	ABIA Other - Future	0	0	100	0	0	0	0	100	No
6501	ABIA Other Improvements	13,495	0	1,200	0	0	0	0	14,695	No
5702	ABIA Stormwater / Environmental	3,000	0	0	0	0	1,000	0	4,000	No
7719	ABIA Terminal - Future	0	7,050	3,000	2,000	95,000	1,000	0	108,050	Yes
5415	ABIA Terminal Improvements	34,505	0	0	0	0	0	0	34,505	No
<b>Total for Aviation Projects</b>		<b>191,544</b>	<b>12,825</b>	<b>15,550</b>	<b>40,750</b>	<b>106,700</b>	<b>9,500</b>	<b>4,000</b>	<b>380,869</b>	

# Aviation



## Project Name: ABIA Airside - Future

### Project Description:

Planning Subprojects. Encompasses all civil projects performed inside the airfield security fence on ABIA.

Project ID: 7860

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Remain Over Night (RON) Aircraft Parking Apron	7860.005	(Planning)		
LCCT Apron	7860.006	(Planning)		
WRS Perimeter Road (West Perimeter Road)	7860.007	(Planning)		
Construction/Reconstruction				
Taxiway A Completion	7860.008	(Planning)		
Terminal RON Apron PH3	7860.010	(Planning)		
Airside Job Order Contracting (JOC) Projects	7860.011	(Planning)		
ABIA Wildlife Assessment and Plan Update	7860.012	(Planning)		
Service Roads Improvements	7860.013	(Planning)		

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	250	0	4,000	34,000	2,910	7,090	\$48,250	
<b>Appropriation Plan</b>	0	250	0	38,000	0	6,000	4,000	\$48,250	
<b>Funding Plan</b>									
Grants	0	0	0	26,000	0	0	0	\$26,000	
Cash	0	250	0	12,000	0	6,000	4,000	\$22,250	
<b>Total Funding Plan</b>	\$0	\$250	\$0	\$38,000	\$0	\$6,000	\$4,000	\$48,250	



## Aviation

### Project Name: ABIA Airside Improvements

#### Project Description:

Encompasses all civil projects performed inside the airfield security fence on ABIA.

Project ID: 6000

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ERS Perimeter Road Construction	6000.027			
Airfield Lighting Improvements and Airfield Pavement Rehabilitation	6000.028			
Terminal Apron Expansion				
Airfield Rehabilitation 2008	6000.030	(Planning)		
West Runway System (WRS) Perimeter Road Study	6000.032	(Planning)		
Runway 35L Bypass Taxiway, Phase 2 - Construction	6000.038	(Planning)		
Airfield Rehab 2010	6000.039	(Planning)		
Terminal Expansion Design	6000.041	(Planning)		
Remain Over Night (RON) Apron PH 1	6000.043	(Planning)		
Airside Demolition at ABIA	6000.044			
Utility Extension - Low Cost Carrier Terminal	6000.045			
Airfield Lighting Control and Monitoring System	6000.046			
West Side Taxiway Asphalt Shoulder Rehabilitation	6000.047			
Airfield PCC Joint Sealant Rehabilitation	6000.048			
General Aviation Apron Rehabilitation	6000.049			
Remain Over Night (RON) Apron Expansion, Phase 2	6000.050			
Runway 17R Approach Drainage Improvements	6000.051			
Airfield PCC Joint Sealant Rehabilitation II	6000.052			
	6000.053			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	21,354	17,335	12,755	0	1,464	5,286	0	\$58,194
<b>Appropriation Plan</b>	51,194	0	1,000	0	6,000	0	0	\$58,194

## Aviation



### Project Name: ABIA Airside Improvements

Project ID: 6000

Funding Plan	
Grants	27,984
Cash	23,210
<b>Total Funding Plan</b>	<b>\$51,194</b>



## Aviation

### Project Name: ABIA Landside - Future

#### Project Description:

Planning Subprojects. All civil projects outside airfield security fence of ABIA.

Project ID: 7861

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Parking Lots (A-G) Renovation	7861.001	(Planning)		
Roadway and Parking Lot Signage Improvements	7861.005	(Planning)		
ABI/A Campus Signage Improvements	7861.008	(Planning)		
Campus Building Improvements	7861.009	(Planning)		
Ground Transportation Staging Area (GTSA) Relocation and Renovation	7861.011	(Planning)		
Information Technology Master Plan	7861.012	(Planning)		
Landside and Parking Lot Improvements	7861.013	(Planning)		
Landside Job Order Contracting (JOC) Projects	7861.014	(Planning)		
ABI/A Property Management Study	7861.015	(Planning)		
Loading Dock Improvements	7861.016	(Planning)		
Parking Revenue Upgrade	7861.017	(Planning)		

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	0	4,375	1,150	750	1,773	3,427	0	\$11,475
<b>Appropriation Plan</b>	0	5,525	0	750	3,700	1,500	0	\$11,475
<b>Funding Plan</b>	0	5,525	0	750	3,700	1,500	0	\$11,475
Cash	0	0	0	0	0	0	0	\$0
Grants	0	0	0	0	0	0	0	\$0
<b>Total Funding Plan</b>	\$0	\$5,525	\$0	\$750	\$3,700	\$1,500	\$0	\$11,475

# Aviation



## Project Name: ABIA Landside Facility Improvements

### Project Description:

All civil projects outside airfield security fence of ABIA.

Project ID: 6001

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ABIA Overflow Parking Lot	6001.015			
Parking Lot Pavement Repairs and Rehab	6001.032			
Shuttle Bus Route Reconfiguration	6001.034			
Pavement Rehabilitation-Phase 5 Repairs	6001.035	(Planning)		
Pavement Rehabilitation - 2007	6001.036			
Parking Lot Pavement Repairs and Rehab - 2010	6001.045			
ABIA Bldgs Roof Repairs - Bldg 6010 (LRC)	6001.046			
Maint Bldg 8250 Roof Improvements	6001.047			
ABIA Bldgs Roof Repairs - 2008	6001.048			
Pavement Rehabilitation - 2012	6001.051	(Planning)		
Pavement Rehabilitation - 2010	6001.052			
Reclaimed Water Service	6001.053			
Garage Repairs	6001.056			
Street Pavement Repairs	6001.057	(Planning)		
Parking Express Tract	6001.058			
Fast Park (Kucera Tract)	6001.059			
TxDOT HWY71/Presidential Flyover	6001.060			
Overhead Signage Improvements	6001.061			
Info System Bldg 7355 Fire Suppression System	6001.062			
Cooling Tower Repairs	6001.063			
Southside Telecom and Data Center Facility	6001.064			
Central Utility Plant Piping Improvements	6001.065			
ABIA Garage and Rental Car Facility	6001.066			
IS Bldg 7355 Emergency Power Improvements	6001.067			

## Aviation



### Project Name: ABIA Landside Facility Improvements

	Project ID: 6001							
	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	5,314	7,492	10,098	1,578	2,500	585	3,083	\$30,650
<b>Appropriation Plan</b>	24,649	0	4,000	0	2,000	0	0	\$30,649
<b>Funding Plan</b>								
New	0	0	0	0	0	0	0	\$0
Debt	0	0	0	0	0	0	0	\$0
Cash	24,650	0	4,000	0	2,000	0	0	\$30,650
<b>Total Funding Plan</b>	<b>\$24,650</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,650</b>



## Aviation

**Project Name:** ABIA Noise Mitigation

**Project Description:**  
Projects pertaining to Noise Mitigation.

**Project ID:** 5696

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Noise Mitigation Program Implementation	5696.001	N18,M17,P13, M14,N12,M19, N17,N14,M13, M18,N13,L14		Southeast
Noise and Flight Track System Part 150 Update - Noise Mitigation	5696.003			
	5696.008			

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	56,361	3,816	6,624	4,200	0	0	0	\$71,001
<b>Appropriation Plan</b>	64,700	0	6,250	0	0	0	0	\$70,950
<b>Funding Plan</b>								
Cash	12,263	0	1,250	0	0	0	0	\$13,513
Other	1,818	0	0	0	0	0	0	\$1,818
Grants	50,619	0	5,000	0	0	0	0	\$55,619
<b>Total Funding Plan</b>	<b>\$64,700</b>	<b>\$0</b>	<b>\$6,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,950</b>



## Aviation

### **Project Name: ABIA Other - Future**

#### **Project Description:**

Planning subprojects. Various other capital improvements.

**Project ID: 7862**

#### Sub-Project Name ABIA Tenant Handbook

	Sub-Project ID 7862.001 (Planning)						<u>Neighborhood Planning Area</u>
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
<b>Spending Plan</b>	0	0	100	0	0	0	\$100
<b>Appropriation Plan</b>	0	0	100	0	0	0	\$100
<b>Funding Plan</b>	0	0	100	0	0	0	\$100
<b>Cash</b>							
<b>Total Funding Plan</b>	\$0	\$0	\$100	\$0	\$0	\$0	\$100



## Aviation

### Project Name: ABIA Other Improvements

#### Project Description:

Various other capital improvements.

Project ID: 6501

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ABIA Security System Improvements	6501.004		N18,P16,N15, M17,M14,N17, N14,M16,P17, N16,M18,M15	
Neutral Host System	6501.011			
ABIA Security System Upgrade	6501.017			
Neutral Host Facility	6501.022			
ARFF Vehicle Replacement	6501.025			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>								
12,468	997	1,230	0	0	0	0	0	\$14,695
<b>Appropriation Plan</b>								
13,495	0	1,200	0	0	0	0	0	\$14,695
<b>Funding Plan</b>								
Other	775	0	0	0	0	0	0	\$775
Grants	6,910	0	900	0	0	0	0	\$7,810
Cash	5,810	0	300	0	0	0	0	\$6,110
<b>Total Funding Plan</b>	\$13,495	\$0	\$1,200	\$0	\$0	\$0	\$0	\$14,695

## Aviation



### **Project Name:** ABIA Stormwater / Environmental

#### **Project Description:**

This project will produce a Master Plan for stormwater drainage at the new Airport (ABIA). The goal of the study is to identify how new development at the airport will impact existing drainage systems and forecast future drainage systems for planned improvements at the Airport. The master plan will also study use of regional ponds for stormwater detention.

#### **Sub-Project Name**

Grading & Drainage Improvements  
ABIA Stormwater Drainage Master Plan  
Environmental Management System

**Project ID:** 5702

#### Sub-Project ID    City-Wide    Austin City Grid    Neighborhood Planning Area

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	930	1,115	305	200	250	510	690	\$4,000
<b>Appropriation Plan</b>	3,000	0	0	0	0	1,000	0	\$4,000
<b>Funding Plan</b>								
Cash	3,000	0	0	0	0	1,000	0	\$4,000
<b>Total Funding Plan</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$4,000</b>

# Aviation



## Project Name: ABIA Terminal - Future

### Project Description:

Planning Subprojects. Provide support to Aviation on an as-needed basis, including: Signage, ADA, and Interstitial Insulation.

**Project ID: 7719**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Terminal Improvements	7719.001	(Planning)		
Terminal Water Leak Repairs	7719.003	(Planning)		
East Concourse Expansion Including the East Infill	7719.006	(Planning)		
West Terminal Infill	7719.008	(Planning)		
Terminal Improvements 2013	7719.009	(Planning)		
Immediate Airport Tenant Improvements 2012	7719.015	(Planning)		
Terminal Checkpoint Improvements	7719.016	(Planning)		
Terminal Improvements and Repairs - FY 11	7719.017	(Planning)		
Terminal Job Order Contracting (JOC) Projects	7719.018	(Planning)		
Terminal Improvements 2015	7719.019	(Planning)		

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	0	2,587	4,963	3,000	96,500	1,000	0	\$108,050
<b>Appropriation Plan</b>	0	7,050	3,000	2,000	95,000	1,000	0	\$108,050

<b>Funding Plan</b>
Grants
Debt
Cash
<b>Total Funding Plan</b>



## Aviation

### Project Name: ABIA Terminal Improvements

#### Project Description:

Provide support to Aviation on an as-needed basis, including: Signage, ADA, and Interstitial Insulation.

Project ID: 5415

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide Austin City Grid</u>	<u>Neighborhood Planning Area</u>
ABIA Terminal Improvements - Phase 2	5415.015		M16,N16
ABIA Terminal Improvements - Phase 4	5415.021		
Terminal Improvements - 2007	5415.022	(Planning)	
Terminal Improvements - 2008	5415.023	(Planning)	
Terminal Improvements - 2009	5415.024		
Master Plan Level 1 Phasing Plan	5415.025		
Baggage Screening Improvements	5415.026		
2005 AIPP	5415.033		
Terminal Improvements - 2010	5415.035	(Planning)	
ABIA BHS Carousel Addition	5415.040		
Airline Space Reno	5415.041		
ABIA Terminal Radio Communication Improvements	5415.042		
Terminal HVAC Improvements and Checkpoint 3 Offices (T3135)	5415.044		
Baggage Handling System Controls	5415.046		
Terminal Trash Chutes Improvements	5415.047		
Immediate Airport Tenant Work 2010	5415.048		
Expansion Joint Repairs	5415.049		
ABIA Terminal Elec Sys Reliability Improvements	5415.050		
Terminal Curbside Guard Rail Improvements	5415.051		
Terminal Emergency Power Improvements	5415.052		
ABIA Terminal HVAC Units Access Improvements	5415.053		
Terminal Area Spall Improvements	5415.054		
Terminal Roadway Expansion Joint Rehabilitation	5415.055		
Terminal Fire Protection Improvements-Phase 2	5415.056		

## Aviation



### Project Name: ABIA Terminal Improvements

	Thru 2010					2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	31,708		1,566		903		329	0	0	0	0	\$34,506
<b>Appropriation Plan</b>	34,505		0		0		0	0	0	0	0	\$34,505
<b>Funding Plan</b>												
Cash	21,006		0		0		0	0	0	0	0	\$21,006
Grants	13,500		0		0		0	0	0	0	0	\$13,500
<b>Total Funding Plan</b>	<b>\$34,506</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$34,506</b>

# Convention Center

**2010-11 CIP Appropriation Summary  
(\$000s)**

<u>Project #</u>	<u>Project Name</u>	Convention Center						<u>New Approp.</u>	<u>Funding Source</u>
		<u>Actuals thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	
6020	Austin Convention Center	15,562	0	0	0	0	0	0	No
5366	Convention Center - Parking Garage & Central	21,350	0	0	0	0	0	0	No
5218	Palmer Events Center	1,164	0	0	0	0	0	0	No
<b>Total for Convention Center Projects</b>		<b>38,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,076</b>



## Austin Convention Center

### Project Name: Austin Convention Center

#### Project Description:

Improvements and major renovations to the Austin Convention Center. The Austin Convention Center is 881,400 gross square feet and covers six city blocks. The five contiguous Exhibit Halls have 246,097 sq. ft. of column-free space, 54 meeting rooms and show offices with 61,440 square feet, and two ballrooms.

#### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Convention Center Roof Replacement	6020.004			
Convention Center Electrical Upgrade	6020.008			
Convention Center LEED-EB Exhibit hall lighting retrofit	6020.009			
3rd & 4th level connector	6020.010			
Office reconfiguration Phase I-Waller Creek	6020.013			
Phase II carpet replacement	6020.015			
CCntr ESAS	6020.018			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	11,541	629	446	0	0	0	2,946	\$15,562
Appropriation Plan	15,562	0	0	0	0	0	0	\$15,562
Funding Plan								
Cash	15,562	0	0	0	0	0	0	\$15,562
Total Funding Plan		\$15,562	\$0	\$0	\$0	\$0	\$0	\$15,562



## Austin Convention Center

### **Project Name:** Convention Center - Parking Garage & Central Chilling Plant

#### **Project Description:**

A new parking garage (684 spaces) with a central chilling plant developed in partnership with Austin Energy. The street level floor will include pedestrian-friendly uses (office/retail).

#### **Sub-Project Name**

Convention Center Parking Garage No. 2 / AE Chiller Plant  
Convention Center - Chiller Plant Connection

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Convention Center Parking Garage No. 2 / AE Chiller Plant	5366.002	J22		Downtown
Convention Center - Chiller Plant Connection	5366.003			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		21,346	0	0	0	0	4	0	\$21,350
<b>Appropriation Plan</b>		21,350	0	0	0	0	0	0	\$21,350
<b>Funding Plan</b>									
Cash		4,950	0	0	0	0	0	0	\$4,950
Debt		16,400	0	0	0	0	0	0	\$16,400
<b>Total Funding Plan</b>		\$21,350	\$0	\$0	\$0	\$0	\$0	\$0	\$21,350



# Austin Convention Center

## Project Name: Palmer Events Center

### Project Description:

Palmer Events Center has two exhibit halls totalling 70,000 square feet (SF), 5 meeting rooms totalling 6,000 SF, and the overall building size approaches 130,000 SF. The facility also has a 1200 car parking garage to support events at both Palmer and the Long Center for the Performing Arts.

### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
PEC Improvements and Upgrades	5218.008			
PEC Garage-Study & Repair	5218.010			
PEC-Enterprise Security Access System (ESAS)	5218.011			
PEC Pipe Replacement	5218.012			
PEC mini elevator	5218.013			
PEC electrical upgrade	5218.014			
PEC A/C Unit	5218.015			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	916	183	21	0	0	0	44	\$1,164
Appropriation Plan	1,164	0	0	0	0	0	0	\$1,164
Funding Plan								
Cash	1,164	0	0	0	0	0	0	\$1,164
Total Funding Plan	\$1,164	\$0	\$0	\$0	\$0	\$0	\$0	\$1,164

# Solid Waste Services

**2010-11 CIP Appropriation Summary  
(\$000s)**

		<b>Solid Waste Services</b>										
<u>Project #</u>	<u>Project Name</u>	<u>Actuals</u>	<u>thru 9/10</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
5700	Closed Landfill Assessments & Remediation	3,587	8,650	0	0	0	0	0	0	12,237	Yes	Debt
5698	Landfill Capital Requirements	To be provided									No	
7597	Solid Waste Environmental Center	6,463	0	0	0	0	0	0	0	6,463	No	
5697	SWS Capital Equipment	40,009	8,403	7,084	6,746	5,523	5,607	-1,018	72,354	Yes	Debt	
<b>Total for SWS Projects</b>		<b>50,060</b>	<b>17,053</b>	<b>7,084</b>	<b>6,746</b>	<b>5,523</b>	<b>5,607</b>	<b>(1,018)</b>	<b>91,055</b>			



## Solid Waste Services

### Project Name: Closed Landfill Assessments & Remediation

#### Project Description:

Projects for site assessment, remedial alternative development, design, and construction for closed landfill sites throughout the city. Many of these sites were non-permitted dumping sites that existed prior to Federal Resource Conservation and Recovery Act standards.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Assessments	5700.003	Yes		
Zilker Park Landfill Remediation Ph. 2	5700.004			G23, G22
Dougherty Arts Center Remediation	5700.006			
MACC Remediation	5700.007			
Winn Elementary Landfill Remediation	5700.008			
Loop 360 Landfill Remediation	5700.009			
Hargrave Service Center Environmental Remediation	5700.010			
Rosewood Site phase 1 and 2	5700.011			
Harold Court East Regional Service Center	5700.012			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>								
3,012	3,654	5,571	0	0	0	0	0	\$12,237
<b>Appropriation Plan</b>								
3,587	8,650	0	0	0	0	0	0	\$12,237
<b>Funding Plan</b>								
Other	909	0	0	0	0	0	0	\$909
Cash	2,246	0	0	0	0	0	0	\$2,246
Debt	432	0	8,650	0	0	0	0	\$9,082
<b>Total Funding Plan</b>	<b>\$3,587</b>	<b>\$0</b>	<b>\$8,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,237</b>



## Solid Waste Services

### Project Name: Closed Landfill Assessments & Remediation

#### Project Description:

Projects for site assessment, remedial alternative development, design, and construction for closed landfill sites throughout the city. Many of these sites were non-permitted dumping sites that existed prior to federal Resource Conservation and Recovery Act standards.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Assessments	5700.003	Yes		G23,G22
Zilker Park Landfill Remediation Ph. 2	5700.004			
Dougherty Arts Center Remediation	5700.006			
MACC Remediation	5700.007			
Winn Elementary Landfill Remediation	5700.008			
Loop 360 Landfill Remediation	5700.009			
Hargrave Service Center Environmental Remediation	5700.010			
Rosewood Site phase 1 and 2	5700.011			
Harold Court East Regional Service Center	5700.012			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	3,012	3,654	5,571	0	0	0	0	\$12,237
Appropriation Plan	3,587	8,650	0	0	0	0	0	\$12,237
Funding Plan								
Other	909	0	0	0	0	0	0	\$909
Cash	2,246	0	0	0	0	0	0	\$2,246
Debt	432	0	8,650	0	0	0	0	\$9,082
Total Funding Plan	\$3,587	\$0	\$8,650	\$0	\$0	\$0	\$0	\$12,237



## Solid Waste Services

### Project Name: Solid Waste Environmental Center

#### Project Description:

This parent project will include sub-projects for the recycling building, recycling equipment, a Fleet repair shop, and any future capital costs related to the recycling complex.

#### Sub-Project Name

SWEC Service Center and Fuel Facility  
SWEC Green District  
Recycling Services Material Recovery Facility

Project ID: 7597

#### Sub-Project ID

7597.003  
7597.005  
7597.006

#### City-Wide

#### Austin City Grid

#### Neighborhood Planning Area

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	100	6,363	0	0	0	0	0	\$6,463
Appropriation Plan	6,463	0	0	0	0	0	0	\$6,463
Funding Plan	0	0	6,463	0	0	0	0	\$6,463
Debt								
Total Funding Plan	\$0	\$0	\$6,463	\$0	\$0	\$0	\$0	\$6,463



## Solid Waste Services

### Project Name: SWS Capital Equipment

#### Project Description:

Provide for vehicle and equipment improvements, upgrades and replacements for Solid Waste Services programs.

Project ID: 5697

#### Sub-Project Name SWS Vehicles and Equipment

	Sub-Project ID 5697.007	City-Wide Yes	Austin City Grid	Neighborhood Planning Area	Total				
			2010	2011	2012	2013	2014	2015	Future
<b>Spending Plan</b>	34,776	8,566	7,189	7,196	5,988	8,639	0	0	\$72,354
<b>Appropriation Plan</b>	40,009	8,403	7,084	6,746	5,523	5,607	-1,018	-1,018	\$72,354
<b>Funding Plan</b>									
Cash	1,445	0	0	0	0	0	0	0	\$1,445
Debt	35,169	8,966	7,084	6,268	5,523	7,899	0	0	\$70,909
<b>Total Funding Plan</b>	<b>\$36,614</b>	<b>\$8,966</b>	<b>\$7,084</b>	<b>\$6,268</b>	<b>\$5,523</b>	<b>\$7,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,354</b>



## Solid Waste Services

### Project Name: Solid Waste Environmental Center

#### Project Description:

This parent project will include sub-projects for the recycling building, recycling equipment, a Fleet repair shop, and any future capital costs related to the recycling complex.

#### Sub-Project Name

SWEC Service Center and Fuel Facility  
SWEC Green District  
Recycling Services Material Recovery Facility

Project ID: 7597

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
SWEC Service Center and Fuel Facility	7597.003			
SWEC Green District	7597.005			
Recycling Services Material Recovery Facility	7597.006			

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	100	6,363	0	0	0	0	0	\$6,463
Appropriation Plan	6,463	0	0	0	0	0	0	\$6,463
Funding Plan	0	0	6,463	0	0	0	0	\$6,463
Debt								
Total Funding Plan	\$0	\$0	\$6,463	\$0	\$0	\$0	\$0	\$6,463



## Solid Waste Services

### Project Name: SWS Capital Equipment

#### Project Description:

Provide for vehicle and equipment improvements, upgrades and replacements for Solid Waste Services programs.

Project ID: 5697

#### Sub-Project Name SWS Vehicles and Equipment

Sub-Project ID 5697.007	City-Wide Yes	Austin City Grid			Neighborhood Planning Area				
		2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		34,776	8,566	7,189	7,196	5,988	8,639	0	\$72,354
Appropriation Plan		40,009	8,403	7,084	6,746	5,523	5,607	-1,018	\$72,354
Funding Plan		1,445	0	0	0	0	0	0	\$1,445
Cash		35,169	8,966	7,084	6,268	5,523	7,899	0	\$70,909
Total Funding Plan		<b>\$36,614</b>	<b>\$8,966</b>	<b>\$7,084</b>	<b>\$6,268</b>	<b>\$5,523</b>	<b>\$7,899</b>	<b>\$0</b>	<b>\$72,354</b>

## Water Quality Protection

### Watershed

# Watershed Protection

## 2010-11 CIP Appropriation Summary (\$000s)

### **Watershed Protection**

<u>Project #</u>	<u>Project Name</u>	<u>Actuals thru 9/30</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>	<u>New Approp.</u>	<u>Funding Source</u>
6007	Barton Springs Pool	2,852	1,751	900	0	0	0	0	5,503	Yes	Cash
6021	Developer Reimbursements	1,910	0	0	0	0	0	0	1,910	No	
5749	Equipment Replacement, IT Needs, Wat Pond Main, Field Ops Fac, MIS/C.	18,701	3,895	1,949	1,977	2,001	1,901	0	30,424	Yes	Cash
805	Erosion Control - Buyouts	3,015	0	0	0	0	0	0	3,015	No	
5848	Erosion Control - Channel Stabilization	25,935	2,245	3,115	4,146	6,040	3,170	200	44,851	Yes	Cash
5754	Flood Control - Creek Flooding Mitigation	34,793	6,901	4,753	7,515	2,335	6,430	(184)	62,543	Yes	2006 Bonds, Cash, Other
5789	Flood Control - Localized Drainage	55,427	14,606	16,336	5,993	4,359	9,100	730	106,551	Yes	2006 Bonds, Cash
5781	Flood Control-Buyouts	24,070	0	0	0	0	0	0	24,070	No	
6938	Floodplain Studies & Digital Mapping	2,851	550	580	360	300	1,180	0	5,821	Yes	Cash
7493	GIS / Database Projects	7,906	1,441	1,849	600	712	0	0	12,508	Yes	Cash
5954	Low Water Crossing Gates	1,486	300	300	300	300	300	0	2,986	Yes	Cash
6039	Master Plan Projects	14,310	5,956	3,000	1,687	3,738	2,559	0	31,250	Yes	2006 Bonds, Cash
6661	Open Space	63,630	0	0	0	0	0	0	63,630	No	
7492	Stormwater Pond Safety	6,771	500	525	1,250	1,350	1,150	0	11,546	Yes	Cash
6521	Waller Creek Tunnel	33,517	77,026	11,845	8,405	4,300	594	0	135,687	Yes	Other (TIF)
5282	Water Quality Protection - Stormwater Treatment	2,523	0	0	0	0	0	0	2,523	No	
6660	Water Quality Remediation and Restoration	2,523	0	0	0	0	0	0	2,523	No	
	<b>Total for WPD Projects</b>	<b>302,220</b>	<b>116,171</b>	<b>45,152</b>	<b>32,233</b>	<b>25,436</b>	<b>25,384</b>	<b>746</b>	<b>547,341</b>		



# Watershed Protection

## Project Name: Barton Springs Pool

### Project Description:

In order to protect the Barton Springs Salamander, the US Fish and Wildlife Service has directed the City to make certain improvements in the area around Barton Springs Pool to intercept surface stormwater runoff flows which enter the pool and direct these flows away from the pool to limit the introduction of pollutants into the pool area. Other directives from the USFWS include the establishment of improved salamander habitat conditions in the pool by placement of large open-graded stones to provide protective areas safe from impact by swimmers and the implementation of a captive breeding program to assure continuity of the species if a total loss should occur in the aquifer/pool system.

### Project ID: 6007

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Barton Springs Pool Imps - Phase 1	6007.001			
Salamander Conservation Program	6007.004			Barton Hills
Gates - Design & Construction	6007.005			
Barton Creek - Flow Measurement Cross Section	6007.007			
BSP Flow Measurement Improvement	6007.008			
Barton Springs Pool WQ Retrofit	6007.009			
Barton Springs Pool Bypass Project	6007.010			
	Thru 2010	2011	2012	2013
Spending Plan	1,169	3,148	204	877
Appropriation Plan	2,852	1,751	900	0
Funding Plan				
Other	154	0	0	0
Debt	770	0	0	0
Cash	2,179	1,500	900	0
Total Funding Plan	\$3,103	\$1,500	\$900	\$0
				Total
				\$5,503



## Watershed Protection

### Project Name: Developer Reimbursements

#### Project Description:

Subprojects are reimbursements to Austin developers for projects that include additional public benefits for water quality improvement, flood mitigation or erosion mitigation

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
Museum Park Plaza Pond	6021.003							
Developer Reimbursements for Appendix T for Lakeshore PUD	6021.004							
Harpers Branch 2100 Parker Lane Appendix T	6021.005							
Town Lake AMLI Riverside	6021.006							
Town Lake 2301 East Riverside	6021.007							
Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	79	373	1,444	14	0	0	0	\$1,910
Appropriation Plan	1,910	0	0	0	0	0	0	\$1,910
Funding Plan								
Other	1,910	0	0	0	0	0	0	\$1,910
Total Funding Plan	\$1,910	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910



## Watershed Protection

**Project Name:** Equipment Replacement, IT Needs, Wet Pond Main, Field Ops Fac, MIS.C.

**Project Description:**  
Equipment Replacement/Additions, IT Needs, Wet Pond Main, Field Ops Fac.

**Project ID:** 5749

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Equipment Replacement and Additions	5749.001			Yes
Computer Technology Acquisitions	5749.002			
Central Market Wet Pond Maintenance	5749.003			
New Field Ops Facility	5749.004			
Drainage Utility Rate Structure Evaluation and Implementation	5749.005			
Wet Pond Maintenance - Woodhollow	5749.006			
In House projects Real estate and utility relocation requirements	5749.007			
Village at Western Oaks Wetpond Maintenance	5749.008			
Modeling Software	5749.009			

	<u>Thru 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>	14,010	3,134	2,041	4,005	2,887	4,316	31	\$30,424
<b>Appropriation Plan</b>	18,701	3,895	1,949	1,977	2,001	1,901	0	\$30,424
<b>Funding Plan</b>								
Cash	18,266	3,895	1,949	1,977	2,001	1,901	0	\$29,989
Debt	435	0	0	0	0	0	0	\$435
<b>Total Funding Plan</b>	<b>\$18,701</b>	<b>\$3,895</b>	<b>\$1,949</b>	<b>\$1,977</b>	<b>\$2,001</b>	<b>\$1,901</b>	<b>\$0</b>	<b>\$30,424</b>



## Watershed Protection

### **Project Name: Erosion Control - Buyouts**

#### **Project Description:**

Buyout and demolition of houses under imminent threat of substantial structural damage as a result of creekside streambank instability. The property purchase program is voluntary. Upon acceptance of purchase terms by affected property owners, properties are purchased by the City at market value and relocation assistance is provided.

**Project ID: 805**

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Dixie Drive Voluntary Home Buyouts	805.005		J14	

	<b>Thru</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Future</b>	<b>Total</b>
<b>Spending Plan</b>		2,658	0	357	0	0	0	0	\$3,015
<b>Appropriation Plan</b>		3,015	0	0	0	0	0	0	\$3,015
<b>Funding Plan</b>									
Debt		1,236	0	0	0	0	0	0	\$1,236
Cash		1,779	0	0	0	0	0	0	\$1,779
<b>Total Funding Plan</b>		\$3,015	\$0	\$0	\$0	\$0	\$0	\$0	\$3,015



# Watershed Protection

## Project Name: Erosion Control - Channel Stabilization

### Project Description:

The Stream Restoration Program implements projects for the purpose of protecting property and stabilizing our stream systems. Stream channels are dynamic systems that are constantly adjusting in an attempt to balance the water and sediment, which dominate the stream system. Streambank reconstruction projects emphasize bio-technical engineering methods such as mechanically stabilized earth with limestone boulder toe protection to restore a stable, vegetated banks. Stream channel stabilization projects typically employ grade controls to influence a stable system and subsequently the formation of stream riffle/pool sequences that replicate the natural stream system. All projects are typically revegetated with native plant and tree species to enhance the natural stream setting.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
Waller Creek - Below 12th Street Stream Restoration *	5848.029	J22		Downtown				
East Bouldin Creek near S 3rd St and Post Oak St Bank Stabilization	5848.038	(Planning)						
Williamson Creek - Richmond Tributary Rehabilitation	5848.041	(Planning)						
Williamson Creek - Pack Saddle Pass Tributary Rehabilitation	5848.042							
Williamson Creek Tributary 2 - Spring Meadow Road/Lark Drive Stream Rehab	5848.044							
Boggy Creek - Clarkson Tributary Rehabilitation	5848.053	(Planning)						
Fort Branch Creek - Manor Rd to Confluence West Trib Ft. Branch WMA Reach 6 & 7 - Trueflight Area & Eleanor Street	5848.055							
Boggy Creek - Cherrywood Restoration	5848.058							
Boggy Creek - Rosewood Restoration Lower Ft. Branch - Flood and Erosion Voluntary Buyout Program	5848.059							
Williamson Creek - Bitter Creek Tributary Channel Rehabilitation	5848.061							
Tillery Street Storm Drain Outfall Stabilization	5848.062							
Lower Buttermilk Creek Bank Stabilization	5848.063							
Shoal Creek Arroyo Seco Stream Restoration	5848.064							
	5848.065							
Thru	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
Spending Plan	7,862	4,014	11,435	6,669	5,170	6,631	3,070	\$44,851
Appropriation Plan	25,935	2,245	3,115	4,146	6,040	3,170	200	\$44,851



## Watershed Protection

### **Project Name: Erosion Control - Channel Stabilization**

#### **Funding Plan**

Cash	15,356	2,245	3,115	4,146	6,040	3,170	0	\$34,072
Debt	8,716	0	0	0	0	0	0	\$8,716
Other	2,064	0	0	0	0	0	0	\$2,064
<b>Total Funding Plan</b>	<b>\$26,136</b>	<b>\$2,245</b>	<b>\$3,115</b>	<b>\$4,146</b>	<b>\$6,040</b>	<b>\$3,170</b>	<b>\$0</b>	<b>\$44,852</b>

**Project ID: 5848**



# Watershed Protection

## Project Name: Flood Control - Creek Flooding Mitigation

### Project Description:

Large scale flood control improvements to mitigate flood hazards for houses, commercial buildings and roadway crossings due to out of bank creek-overflows during extreme storm events. Example project types include regional detention basins, flood barrier/levies, bridge/culvert flow capacity increases and stream channel enlargement.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Rattan Creek -Los Indios Trail Culvert Upgrade	5754.019	H37		
Bull Creek-Lakewood Dr. Low Water Crossing Improvements	5754.026	G30		
Williamson Creek RSMP - Nuckles Crossing culvert upgrade	5754.036		F18,F19,E18	Garrison Park
Marble Creek-- Thaxton Road Low Water Crossing Improvements	5754.037		J13	
FEWS Upgrades	5754.040			Yes
Williams Creek-Joe Tanner Low Water Crossing - TXDOT upgrade	5754.042			
Country Club Creek - Watershed Assessment and Preliminary Engineering	5754.043			
Upper Fort Branch - Greenbrook Parkway to Glencrest FHM Project	5754.044	(Planning)		
Parent Account - RSMP	5754.045			
Barton Creek - Old Fredricksburg Road & Parkwood/Oak Acres Flood Assessment	5754.046			
Williamson Creek - Cherry Creek Flood Hazard Mitigation Project	5754.047			
Carson Creek - Hoeke Lane Low Water Crossing Upgrade	5754.048			
Boggy Creek- 38 1/2 St to MLK channel imp. culvert upgrades	5754.050			
Onion Creek Flood Hazard Mitigation, Ecosystem Restoration, & Recreation	5754.052			
FOR - Reach 2 51st Street	5754.057			(Planning)
FOR - Reach 4 Springdale & MLK Upgrades	5754.058			(Planning)
FOR - Trib 1, E/W Fork culvert upgrade	5754.059			(Planning)
Blunn Creek - Live Oak & Olton Bridge	5754.060			(Planning)
E. Bouldin Creek - Elizabeth to Monroe	5754.061			(Planning)
Little Walnut Creek - Dunbarton / Willamette	5754.062			(Planning)
Little Walnut Creek - Quail Valley	5754.063			(Planning)



## Watershed Protection

### Project Name: Flood Control - Creek Flooding Mitigation

Little Walnut Creek - Stonegate MHP (L-Wal2)	5754.064	(Planning)
Shoal Creek - Millway to Vinewood	5754.065	(Planning)
Shoal Creek - Shoal Creek Tunnel Phase 1	5754.066	(Planning)
Shoal Creek - Hancock Branch	5754.067	(Planning)
Tannehill Creek - Helen to 51st St.	5754.069	(Planning)
Waller Creek - Koenig to 51st St.	5754.070	(Planning)
Williamson Creek - Kincheon Creek WMS7	5754.072	(Planning)
Williamson Creek - Steer Trail to Yellow Rose Trail	5754.073	(Planning)
Shoal Creek Tunnel Phase 2	5754.076	(Planning)
Williamson Creek-Covered Bridge Dr Low Water Crossing upgrade	5754.077	
Taylor Slough - Elm Terrace Pond	5754.078	
Boggy Creek Grayson Tributary	5754.079	
Slaughter Creek David Moore Drive Creek Crossing Improvements	5754.080	

Project ID: 5754

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	18,727	4,571	11,765	16,360	4,271	6,851	0	\$62,545
<b>Appropriation Plan</b>	34,793	6,901	4,753	7,515	2,335	6,430	-184	\$62,543
<b>Funding Plan</b>								
Other	10,165	600	850	0	0	0	0	\$11,615
Debt	17,466	5,726	1,881	3,783	0	0	-194	\$28,662
Cash	7,174	575	2,022	3,732	2,335	6,430	0	\$22,268
<b>Total Funding Plan</b>	<b>\$34,805</b>	<b>\$6,901</b>	<b>\$4,753</b>	<b>\$7,515</b>	<b>\$2,335</b>	<b>\$6,430</b>	<b>\$-194</b>	<b>\$62,545</b>



# Watershed Protection

## Project Name: Flood Control - Localized Drainage

### Project Description:

Drainage projects which address flow capacity needs for the storm drain system. Project types include design and construction of curb inlets, area inlets, storm drain pipe networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) needs to upgrade older existing infrastructure and, 2) needs to implement drainage infrastructure for areas lacking local drainage management systems.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Drainage Improvements in Annexed Areas	5789.009	Yes	J22	Downtown
Guadalupe Street Storm Drain Improvements Phase 2	5789.012	(Planning)	D18,D17	
Williamson Creek - Bannockburn Storm Drain Improvements	5789.018			
Blunn Creek - Long Bow Storm Drain Improvements	5789.019		H19,J19	St. Edwards, South River City
Shoal Creek - Allendale Storm Drain Improvements	5789.020		H28,J28,J29	Allendale
Shoal Creek - Ridgelea Storm Drain Improvements	5789.022		J26,H26	Rosedale
CBD Storm Drain Enhancement *	5789.027			
Lady Bird Lake -East 4th Street Storm Drain Improvements	5789.028			
Shoal Creek Madison Storm Drain Improvements	5789.030			
Shoal Creek Brentwood Storm Drain Improvements *	5789.031			
Williamson Creek Blanwood Storm Drain Improvements *	5789.032			
Fort Branch - Oak Lawn Subdivision Storm Drain Improvements	5789.033			
East Bouldin - Euclid-Wilson Storm Drain Improvements *	5789.035			
Waller Creek - W 31 1/2 Street Storm Drain Improvements *	5789.039			
Boggy Creek - Thompson St. Storm Drain Improvements	5789.048			
Shoal Creek - Rickey Dr. Storm Drain Improvements	5789.061			
Boggy Creek - E. 32nd Storm Drain Improvements	5789.071			
Johnson Creek - Stamford/Forest Trail Storm Drain Improvements *	5789.077			
Completed Projects / FAO's	5789.081			
Annexation Area Drainage Improvements *	5789.082			
Shoal Creek - Rosedale Storm Drain Improvements Phase 2	5789.086			
Shoal Creek - Parkway Channel Improvements	5789.087			
Ashland Circle Storm Drain Improvements	5789.090			
South Boggy - Prince Valiant Drive Storm Drain Improvements	5789.091			



## Watershed Protection

### Project Name: Flood Control - Localized Drainage

East Bouldin - Wilson Street Storm Drain Improvements 5789.092  
Nueces Street Storm Drain Improvements 5789.093  
Storm Drain Infrastructure Asset Assessment \* 5789.094  
Group 32- E. 32nd St Rec. and Utility Adjustments 5789.095

Project ID: 5789

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>		28,415	19,863	25,344	13,191	7,192	9,380	3,164	\$106,549
<b>Appropriation Plan</b>		55,427	14,606	16,336	5,993	4,359	9,100	730	\$106,551
<b>Funding Plan</b>									
Cash	26,840	2,532	2,000	5,993	4,359	9,100	-118	\$50,706	
Debt	28,184	12,472	14,336	0	0	0	0	0	\$54,992
Other	851	0	0	0	0	0	0	0	\$851
<b>Total Funding Plan</b>		<b>\$55,875</b>	<b>\$15,004</b>	<b>\$16,336</b>	<b>\$6,993</b>	<b>\$4,359</b>	<b>\$9,100</b>	<b>\$-118</b>	<b>\$106,549</b>



# Watershed Protection

## Project Name: Flood Control-Buyouts

### Project Description:

Acquisition of floodplain property and demolition of houses which have suffered significant repetitive structural damage as a result of creekside overbank flooding. The property acquisition program is voluntary. Upon acceptance of purchase terms by affected property owners, properties are purchased by the City at fair market value and relocation assistance is provided. City funding is combined with Federal (FEMA) grants where feasible to improve program efficiency.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Onion Creek Floodplain Voluntary Home Buyout	5781.001			J14
West Bouldin Woodview Mobile Home Park Buyout	5781.002			
Carson Creek - Creek Flood Buyout Program	5781.005			
Bayton Loop / Burrough Cove Buyout's	5781.006			
Thru	2010	2011	2012	2013
	17,218	1,681	5,173	-1
	24,070	0	0	0
	2014			2015
			0	0
			0	0
			Future	Total
			0	\$24,071
			0	0
			0	0
Spending Plan	2010	2011	2012	2013
Appropriation Plan	2014			
Funding Plan				
Other	412	0	0	0
Grants	447	0	0	0
Debt	14,157	0	0	0
Cash	9,055	0	0	0
Total Funding Plan	\$24,071	\$0	\$0	\$0
				\$24,071



# Watershed Protection

## Project Name: Floodplain Studies & Digital Mapping

### Project Description:

Floodplain studies for various watersheds. Studies include hydrologic and hydraulic analyses and floodplain mapping. These studies will be used to revise FEMA and/or City of Austin floodplain maps that will improve flood insurance program administration, development permit reviews, flood warning and flood hazard mitigation capital project planning and design.

### Sub-Project Name

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Floodplain Study and Mapping	6938.002			Yes
Dry Creek East - Floodplain Study and Mapping	6938.005			
Dalton Lane / Carson Creek watershed restudy	6938.006			
Shoal Creek Floodplain Study	6938.007			
Cottontmouth Floodplain Study And Mapping	6938.008			
Floodplain Review and Modeling Update	6938.009			

	Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan		2,461	908	580	360	300	1,180	32	\$5,821
Appropriation Plan		2,851	550	580	360	300	1,180	0	\$5,821
Funding Plan		2,851	550	580	360	300	1,180	0	\$5,821
Cash		\$2,851	\$550	\$580	\$360	\$300	\$1,180	\$0	\$5,821
Total Funding Plan									



## Watershed Protection

**Project Name:** GIS / Database Projects

**Project Description:**  
GIS / Database Projects

**Project ID:** 7493

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Floodplain GIS Enhancements	7493.001			
Document Management System	7493.002			
Information Management Plan	7493.004			
Drainage Infrastructure GIS Field Data Compilation (DIG)	7493.008			
Watershed Information Management & Modeling	7493.009			
Pond Geodatabase Upgrade	7493.010			
Workorder Tracking & Management	7493.014			
Mobile Computing	7493.015			
Spills/Permit Database Enhancements	7493.016			
0.5' Vertical LiDAR Acquisition	7493.017			
Electronic Document Submission Pilot - Land Use Review	7493.018			
TV Inspection Data Acquisition	7493.019			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>									
Appropriation Plan		5,752	2,234	2,300	1,427	773	22	0	\$12,508
<b>Funding Plan</b>									
Cash		7,906	1,441	1,849	600	712	0	0	\$12,508
<b>Total Funding Plan</b>									
		\$7,906	\$1,441	\$1,849	\$600	\$712	\$0	\$0	\$12,508



## Watershed Protection

**Project Name:** Low Water Crossing Gates

**Project Description:**

Installation of low water crossing gates at various locations throughout the City.

**Project ID:** 5954

Sub-Project Name  
FEWS Evaluation

	<u>Sub-Project ID</u> 5954.004	<u>City-Wide</u> Yes	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>	<u>Total</u>					
			2010	2011	2012	2013	2014	2015	Future	
<b>Spending Plan</b>										\$2,985
<b>Appropriation Plan</b>										\$2,985
<b>Funding Plan</b>										\$2,986
Cash	1,485	300	300	300	300	300	300	300	0	\$2,985
<b>Total Funding Plan</b>	<b>\$1,485</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,985</b>



# Watershed Protection

## Project Name: Master Plan Projects

### Project Description:

Multi-Objective projects are projects that provide benefits in more than one WPDRD mission service area. Examples construction projects include ponds that provide combined flood and erosion hazard reduction benefits and ponds that provide combined water quality improvement and flood hazard reduction benefit. Other projects include GIS initiatives that support service delivery for all three departmental missions, integrated multi-mission masterplanning activities, and computer applications/data collection to support all departmental missions.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Watershed Protection Master Plan	6039.005	Yes		J37,K37,J36,K
Walnut Creek - Upper Walnut Creek Regional Detention Facility (Pond G)	6039.006			36
Watershed Contingency Fund				
Phase 2 MasterPlan technical assessments	6039.018	Yes		
Little Walnut Creek - Creek flood hazard reduction from Metric to Rutland	6039.021			
Index of Riparian Integrity (IRI) Analysis	6039.035			
Biological Resource Mapping	6039.049			
CityWide Priorities	6039.071			
Eastern Watersheds Erosion Study	6039.097			
Rotation List	6039.098			
Slaughter and South Boggy Creek Erosion Hazard Zone Mapping	6039.099			
Master Plan DUF Parent	6039.101			
2006 GO Bond Parent	6039.102			

	Thru <u>2010</u>	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	9,999	2,335	7,770	2,578	4,248	4,169	150	\$31,249
<b>Appropriation Plan</b>	14,310	5,956	3,000	1,687	3,738	2,559	0	\$31,250
<b>Funding Plan</b>								
Debt	0	200	0	0	0	0	0	\$200
Other	1,700	0	0	0	0	0	0	\$1,700
Cash	12,609	5,756	3,000	1,687	3,738	2,559	0	\$29,349
<b>Total Funding Plan</b>	<b>\$14,309</b>	<b>\$5,956</b>	<b>\$3,000</b>	<b>\$1,687</b>	<b>\$3,738</b>	<b>\$2,559</b>	<b>\$0</b>	<b>\$31,249</b>



# Watershed Protection

## Project Name: Open Space

### Project Description:

Purchase of tracts of land or the purchase of conservation easements that protect aquifer recharge features, preserve critical baseflows, protect water quality, and preserve open space. Project is funded by general obligation bonds from the 2000 and 2006 bond elections.

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Land Acquisition - Open Spaces	6661.001	Yes		
Oak Springs	6661.002			
Luigs Tract Conservation Easement	6661.003			
Northern Hays - Conservation Easement	6661.005			
R Bar C- Fee Simple	6661.006			
Ls Ranch- Fee Simple	6661.007			
Aaral- Fee Simple	6661.008			
Northern Hays- Fee Simple	6661.009			
Searcy (Fee Simple)	6661.010			
Dahlstrom (Conservation Easement)	6661.011			
Barton Creek Venture (Fee Simple)	6661.012			

	Thru	Total				
		2010	2011	2012	2013	2014
Spending Plan		48,148	15,481	0	0	0
Appropriation Plan		63,630	0	0	0	0
Funding Plan						
Debt	63,400	0	0	0	0	0
Other	230	0	0	0	0	0
Total Funding Plan	\$63,630	\$0	\$0	\$0	\$0	\$0



# Watershed Protection

**Project Name:** Stormwater Pond Safety  
**Project Description:**  
Stormwater Pond Safety

Project ID: 7492

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
LWA - South Metric Dam (Pond ID 581) Modernization	7492.001			
Mauai Dam Modernization - Pond id 505	7492.004			
LWA - Rutland Dam - Pond ID 026 - Modernization	7492.005			
SLA - Tanglewood Section 1 Phase 8 - Comburg Pond ID 337 - Modernization	7492.006			
SHL - Far West Dam, Pond id 267, Modernization Pond Safety Phase 1	7492.007			
WLN Duval East Dam Pond ID 182 Modernization	7492.008			
BUL - Cougar Run Dam Pond ID 160 Modernization	7492.011	(Planning)		
WAL-Tech Ridge Dam - Dell Wet Pond ID 726 - Modernization	7492.012	(Planning)		
BUL - Ridge Hollow Dam Pond id 235 Pond Safety Landscaping Services	7492.013	(Planning)		
BUL - Pond id 3	7492.018			
HRS - Pond id 198	7492.019	(Planning)		
ONI - Pond id 29	7492.020	(Planning)		
SHL - Pond id 32	7492.021	(Planning)		
SHL - Pond id 367	7492.022	(Planning)		
SLA - Pond ID 344	7492.023	(Planning)		
BUL Sierra Oaks Dam Pond ID 538 Modernization	7492.025			
WLN Pond ID 1427 / 1428	7492.026			
WLN Pond ID 166	7492.027			
	7492.028			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
<b>Spending Plan</b>		2,981	1,218	3,422	850	1,875	1,199	0	\$11,545
<b>Appropriation Plan</b>		6,771	500	525	1,250	1,350	1,150	0	\$11,546



## Watershed Protection

**Project Name:** Stormwater Pond Safety

**Project ID:** 7492

Funding Plan	Funding Plan					Funding Plan		
Cash	6,770	500	525	1,250	1,350	1,150	0	\$11,545
Total Funding Plan	<b>\$6,770</b>	<b>\$500</b>	<b>\$525</b>	<b>\$1,250</b>	<b>\$1,350</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$11,545</b>



# Watershed Protection

## Project Name: Waller Creek Tunnel

### Project Description:

The Waller Creek Tunnel project will include approximately 5400 LF of 22 ft. diameter tunnel from Waterloo Park to Town Lake to divert storm flows from Waller Creek. This project will allow development to occur in the portion of downtown Austin currently subject to the floodwaters of lower Waller Creek. The tunnel system will also provide flood protection to 42 existing buildings and 12 roadway crossings. The tunnel system will incorporate facilities to pump water from Town Lake into the creek at Waterloo Park to supplement creek base flow for aesthetic and water-quality enhancement purposes.

### Project ID: 6521

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>
Waller Creek Tunnel - Main Facility	6521.001		J22,J21	Downtown
Waller Creek Tunnel - Inlet @ Waterloo	6521.003			
Waller Creek Tunnel - Outlet	6521.004			
Waller Creek Tunnel - Tunnel & 4th St. Creek Side Inlet	6521.005			
Waller Creek Tunnel - 8th St. Creek Side Inlet	6521.006			
Waller Creek Tunnel - Waterloo Park Site Restoration	6521.007			
Waller Creek Tunnel - Waterloo Public Restrooms	6521.008			
Waller Creek Tunnel - Utility Adjustments in Waterloo Park	6521.009			
Waller Creek Tunnel - Outlet Site Restoration	6521.010			
Waller Creek Tunnel - 8th St. Site Restoration	6521.011			
Waller Creek Tunnel - 4th St. Site Restoration	6521.012			
WCT - Lady Bird Lake Hike and Bike Trail Improvements at Waller Creek	6521.013			
Waller Creek Master Plan	6521.014			
Waller Creek Trail Development	6521.015			

	<u>Thru</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Future</u>	<u>Total</u>
Spending Plan		20,888	23,526	29,984	24,115	20,186	16,989	0	\$135,688
Appropriation Plan		33,517	77,026	11,845	8,405	4,300	594	0	\$135,687



## Watershed Protection

### **Project Name:** Waller Creek Tunnel

#### **Funding Plan**

Cash	7,280	0	0	0	0	0	0	\$7,280
Debt	25,000	0	0	0	0	0	0	\$25,000
Other	1,238	77,026	11,845	8,405	4,300	594	0	\$103,408
<b>Total Funding Plan</b>	<b>\$33,518</b>	<b>\$77,026</b>	<b>\$11,845</b>	<b>\$8,405</b>	<b>\$4,300</b>	<b>\$594</b>	<b>\$0</b>	<b>\$135,688</b>

**Project ID:** 6521



# Watershed Protection

## Project Name: Water Quality Protection - Stormwater Treatment

### Project Description:

The Water Quality Protection - Stormwater Treatment project addresses non-point source pollution by funding stormwater quality improvement projects throughout the City in order to improve the quality of Austin's creeks, lakes and aquifers. Many areas of Austin were built prior to requirements for water quality controls. Subprojects in this group will include runoff treatment evaluations, and preliminary engineering, design and construction for new stormwater treatment systems and conversion of existing detention ponds into dual function facilities.

Sub-Project Name	Sub-Project ID	City-Wide	Austin City Grid	Neighborhood Planning Area
Williamson Creek IH 35 & Ben White WQ Ponds - Phase II	5282.007	H17,H16,H18		East Congress, Franklin Park, Parker Lane, St. Edwards, McKinney
West Bouldin Creek Integrated Water Quality Project Garden	5282.008 5282.014	Yes	J20	South River City
Williamson Creek Pleasant Valley Rd. Wet Pond	5282.020		J17	Franklin Park
Williamson Creek - Lundelius/McDaniel Tract WQ Retrofit Town Lake - Waller Creek Reilly Elementary WQ Retrofits	5282.022 5282.025	E17,D17 K24,J23,H22, K26,K23,J22, G23,K25,J24,J 21,H23,G22		Ut, Hyde Park, Central East Austin, Zilker, Old West Loop, East Cesar Chavez, Upper Boggy Creek, Bouldin Creek, Downtown, South River City
Non-Urban WQ Treatment associated with LF projects	5282.027	(Planning)	Yes	
Urban Watersheds Retrofits Parent Account	5282.028			
Blunn Cr Warehouse Row WQ Pond	5282.030			
Shoal Creek - Pease Park WQ & Stream Restoration	5282.033			
Williamson Creek - Brodie Lane WQ Retrofit Project	5282.034			
Barton Springs Zone - Regional Plan Tools	5282.036			
Performance of Stormwater Filtration Systems	5282.037			
East Bouldin - OTC WQ retrofits	5282.039			
Town Lake - Waller Creek Reznicek Field WQ Retrofits	5282.040			
Barton Creek Upper Pond retrofit	5282.041			
East Bouldin Creek Upper WQ Project	5282.042			
Tannehill Ell Reach Projects	5282.043			
Taylor Slough North and South WQ Retrofits	5282.044			
Town Lake Erosion Assessment	5282.045			
Williamson Maple Run BSZ WQ Retrofits	5282.046			
Lower Waller Creek Restoration and WQ Retorfit	5282.047			



## Watershed Protection

### Project Name: Water Quality Protection - Stormwater Treatment

Project ID: 5282

Ft Branch Retorfits	5282.048
Marble Creek Restoration	5282.049
Bacteria Source Tracking	5282.050
Lady Bird Lake Invasive Riparian Management	5282.051
Lower Shoal Creek 5th to LBL Stream Restoration	5282.052
Lower Shoal Creek District Retrofit	5282.053

	Thru 2010	2011	2012	2013	2014	2015	Future	Total
<b>Spending Plan</b>	\$7,462	1,555	6,972	8,652	7,279	6,851	900	\$39,671
<b>Appropriation Plan</b>	\$17,634	4,006	7,166	3,510	4,505	2,850	0	\$39,671
<b>Funding Plan</b>								
Other	11,019	1,685	2,516	415	0	0	0	\$15,635
Cash	6,615	2,321	4,650	3,095	4,505	2,850	0	\$24,036
<b>Total Funding Plan</b>	<b>\$17,634</b>	<b>\$4,006</b>	<b>\$7,166</b>	<b>\$3,510</b>	<b>\$4,505</b>	<b>\$2,850</b>	<b>\$0</b>	<b>\$39,671</b>



## Watershed Protection

**Project Name:** Water Quality Remediation and Restoration

**Project Description:**

Subprojects include a variety of water quality and environmental improvement projects in watersheds throughout the Austin area

<u>Sub-Project Name</u>	<u>Sub-Project ID</u>	<u>City-Wide</u>	<u>Austin City Grid</u>	<u>Neighborhood Planning Area</u>				
BSZ Water Quality Remediation	6660.001	G21,G22	A29,C29,G27, F29,K21,WZ2 7,E28,J20,H22 G24,D27,A31, A28,G29,G26, F28,WZ29,K2 0,J22,B29,A33 E27,D29,G23, A30,A27,C30, G28,WZ28,G2 5,B28,E29,J21 H23,D28,A32, G22	Barton Hills Holly,Zilker,Old West Austin,Barton Hills,East Cesar Chavez,Riverside,Bouldin Creek,Downtown,South River City,Pleasant Valley				
Austin Lakes Aquatic Plant Control & Restoration	6660.022							
Little Bear Creek - Recharge Enhancement Facility	6660.024							
Barton Springs Zone Spill Plan and Dye Studies	6660.027							
Town Lake and Lake Austin Bathymetry	6660.028							
Thru	2010	2011	2012	2013	2014	2015	Future	Total
Spending Plan	2,178	162	88	95	0	0	0	\$2,523
Appropriation Plan	2,523	0	0	0	0	0	0	\$2,523
Funding Plan								
Cash	2,523	0	0	0	0	0	0	\$2,523
Total Funding Plan	<b>\$2,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,523</b>

## Unfunded Appropriation Requests

<u>Project #</u>	<u>Project Name</u>	<u>Description</u>	<u>Amount (\$000s)</u>
5848	Erosion Control - Channel Stabilization	The Stream Restoration Program implements projects for the purpose of protecting property and stabilizing our stream systems. Stream channels are dynamic systems that are constantly adjusting in an attempt to balance the water sediment, which dominate the stream system. Streambank reconstruction projects emphasize bio-technical engineering methods such as mechanically stabilized earth with limestone boulder toe protection to restore a stable, vegetated banks. Stream channel stabilization projects typically employ grade controls to influence a stable system and subsequently the formation of stream riffle/pool sequences that replicate the natural stream system. All projects are typically revegetated with native plant and tree species to enhance the natural stream setting.	15,104
5789	Flood Control - Localized Drainage	Drainage projects which address flow capacity needs for the storm drain system. Project types include design and construction of curb inlets, are inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) needs to upgrade older existing infrastructure and, 2) needs to implement drainage infrastructure for areas lacking local drainage management systems.	5,050
7492	Stormwater Pond Safety	Stormwater Pond Safety	100
<b>Total Unfunded WPD Requests</b>			<b><u>20,254</u></b>

## **General Obligation Bond Schedule**

**(\$000s)**

Project ID	Project Name		Thru	Proposed	Proposed	Proposed	Proposed	Total
			2010	2011	2012	2013	Future	
<b>EMS</b>	Airport Boulevard - Mueller EMS Station (2006 Bonds)							
	<i>Appropriation</i>	3,100	0	0	0	0	0	3,100
	<i>Bond Sale</i>	0	500	2,600	0	0	0	3,100
	<i>Subtotal Appropriation</i>	3,100	0	0	0	0	0	3,100
	<i>Subtotal Bond Sale</i>	0	500	2,600	0	0	0	3,100
<b>Financial and Administrative Services</b>								
	Austin Film Studios (2006 Bonds)							
	<i>Appropriation</i>	5,000	0	0	0	0	0	5,000
	<i>Bond Sale</i>	5,000	0	0	0	0	0	5,000
	African American Cultural Center (2006 Bonds)							
	<i>Appropriation</i>	1,500	0	0	0	0	0	1,500
	<i>Bond Sale</i>	0	0	1,500	0	0	0	1,500
	Asian American Resource Center (2006 Bonds)							
	<i>Appropriation</i>	100	4,900	0	0	0	0	5,000
	<i>Bond Sale</i>	0	100	2,000	2,900	0	0	5,000
	Mexic Arte (2006 Bonds)							
	<i>Appropriation</i>	1,000	0	2,000	2,000	0	0	5,000
	<i>Bond Sale</i>	0	0	1,000	2,000	2,000	0	5,000
	Joint Public Safety Training Facility (2006 Bonds)							
	<i>Appropriation</i>	20,000	0	0	0	0	0	20,000
	<i>Bond Sale</i>	20,000	0	0	0	0	0	20,000
	<i>Subtotal Appropriation</i>	27,600	4,900	2,000	2,000	0	0	36,500
	<i>Subtotal Bond Sale</i>	25,000	100	4,500	4,900	2,000	0	36,500
<b>FASD</b>								

## General Obligation Bond Schedule

(\$000s)

Project ID	Project Name		Thru 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Health and Human Services</b>								
7326 Animal Services Center (2006 Bonds)								
	Appropriation	12,000	0	0	0	0	0	12,000
	Bond Sale	2,850	1,000	8,150	0	0	0	12,000
	<i>Subtotal Appropriation</i>	12,000	0	0	0	0	0	12,000
	<i>Subtotal Bond Sale</i>	2,850	1,000	8,150	0	0	0	12,000
<b>Library</b>								
7235 Central Library (2006 Bonds)								
	Appropriation	19,000	0	66,000	5,000	0	0	90,000
	Bond Sale	500	1,000	17,500	0	71,000	0	90,000
	<i>Subtotal Appropriation</i>	19,000	0	66,000	5,000	0	0	90,000
	<i>Subtotal Bond Sale</i>	500	1,000	17,500	0	71,000	0	90,000
<b>Municipal Court</b>								
7494 Municipal Court Facility (2006 Bonds)								
	Appropriation	16,000	0	0	0	0	0	16,000
	Bond Sale	16,000	0	0	0	0	0	16,000
	<i>Subtotal Appropriation</i>	16,000	0	0	0	0	0	16,000
	<i>Subtotal Bond Sale</i>	16,000	0	0	0	0	0	16,000

## General Obligation Bond Schedule

(\$000s)

Project ID	Project Name	Proposed		Proposed		Proposed		Total		
		2010	2011	2012	2013	2013	Future			
<b>Neighborhood Housing and Community Development</b>										
**The proposed appropriations shown below are place holders while the analysis of public input for use of remaining funds is completed.										
Various	Affordable Housing Programs (2006 Bonds)									
	Appropriation	41,855	4,400	4,400	4,345	0	55,000			
	Bond Sale	13,500	20,000	12,800	4,400	4,300	55,000			
NHCD	Subtotal Appropriation	41,855	4,400	4,400	4,345	0	55,000			
	Subtotal Bond Sale	13,500	20,000	12,800	4,400	4,300	55,000			
<b>Parks &amp; Recreation</b>										
6066	Zilker Park Improvements (Certificates of Obligation)									
	Appropriation	2,500	0	0	0	0	0	2,500		
	Bond Sale	2,500	0	0	0	0	0	2,500		
5208	Dittmar Recreation Center - New Gym (2006 Bonds)									
	Appropriation	2,450	0	0	0	0	0	2,450		
	Bond Sale	500	1,950	0	0	0	0	2,450		
7128	Deep Eddy Pool Shell (2006 Bonds)									
	Appropriation	5,250	0	0	0	0	0	5,250		
	Bond Sale	1,650	3,600	0	0	0	0	5,250		
7544	Doris Miller Auditorium Renovations (2006 Bonds)									
	Appropriation	1,485	0	0	0	0	0	1,485		
	Bond Sale	1,485	0	0	0	0	0	1,485		

## General Obligation Bond Schedule

(\$000s)

Project ID	Project Name <b>Parks &amp; Recreation (continued)</b>		Thru	Proposed	Proposed	Proposed	Proposed	Total
			2010	2011	2012	2013	Future	
5186	NW Recreation Center Expansion (2006 Bonds)							
	Appropriation	3,675	0	0	0	0	0	3,675
	Bond Sale	750	2,925	0	0	0	0	3,675
7544	Rosewood Park - Chestnut House (2006 Bonds)							
	Appropriation	500	0	0	0	0	0	500
	Bond Sale	500	0	0	0	0	0	500
6066	McBeth Recreation Center Renovations (2006 Bonds)							
	Appropriation	2,500	0	0	0	0	0	2,500
	Bond Sale	0	2,500	0	0	0	0	2,500
7547	North Austin Recreation Center (2006 Bonds)							
	Appropriation	2,000	0	3,900	3,000	0	0	8,900
	Bond Sale	0	0	2,000	3,900	3,000	0	8,900
7554	BMX Park & Skate Park (2006 Bonds)							
	Appropriation	1,300	0	0	0	0	0	1,300
	Bond Sale	1,300	0	0	0	0	0	1,300
7553	Susanna Dickinson House (2006 Bonds)							
	Appropriation	500	0	0	0	0	0	500
	Bond Sale	500	0	0	0	0	0	500
7548	South Austin Recreation Center Renovations (2006 Bonds)							
	Appropriation	525	0	0	0	0	0	525
	Bond Sale	0	525	0	0	0	0	525
7552	Conley-Guerrero SAC Renovations (2006 Bonds)							
	Appropriation	220	655	0	0	0	0	875
	Bond Sale	0	220	655	0	0	0	875

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name	Thru 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total
<b>Parks &amp; Recreation (continued)</b>							
7558	Bartholomew Pool Shell (2006 Bonds)						
	Appropriation	2,625	0	0	0	0	
	Bond Sale	0	2,625	0	0	0	2,625
7551	Elisabet Ney Museum (2006 Bonds)						
	Appropriation	500	0	0	0	0	
	Bond Sale	500	0	0	0	0	500
896	Dougherty Arts Center Renovations (2006 Bonds)						
	Appropriation	100	0	2,900	0	0	
	Bond Sale	100	0	0	2,900	0	3,000
7550	Senior Activity Center Renovations (2006 Bonds)						
	Appropriation	220	655	0	0	0	
	Bond Sale	0	0	875	0	0	875
7555	Montopolis Recreation Center Renovations (2006 Bonds)						
	Appropriation	200	590	0	0	0	
	Bond Sale	0	0	790	0	0	790
7571	West Enfield Pool Shell (2006 Bonds)						
	Appropriation	1,310	0	0	0	0	
	Bond Sale	0	1,310	0	0	0	1,310
7549	Hancock Recreation Center Renovations (2006 Bonds)						
	Appropriation	0	220	655	0	0	
	Bond Sale	0	0	0	820	55	875
Various	Roof / HVAC Replacement Program (2006 Bonds)						
	Appropriation	4,530	1,270	1,200	950	0	
	Bond Sale	3,180	1,350	1,270	1,200	950	7,950
Various	Pool Renovation Program (2006 Bonds)						
	Appropriation	5,040	1,450	1,325	1,000	0	
	Bond Sale	3,465	1,575	1,450	1,325	1,000	8,815

## **General Obligation Bond Schedule**

Project ID	Project Name	(\$000s)						Total
		Thru 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future		
<b>Parks &amp; Recreation (continued)</b>								
Various	Playscape Renovations & Improvements (2006 Bonds)							
	Appropriation	2,450	650	650	500	0	4,250	
	Bond Sale	1,700	750	650	650	500	4,250	
Various	Trail Renovations & Improvements (2006 Bonds)							
	Appropriation	3,050	645	640	0	0	4,335	
	Bond Sale	2,250	800	645	640	0	4,335	
Various	Courts / Greens Renovations & Improvements (2006 Bonds)							
	Appropriation	1,415	0	0	0	0	1,415	
	Bond Sale	1,415	0	0	0	0	1,415	
5234	Parkland Acquisition (2006 Bonds)							
	Appropriation	16,150	0	3,850	0	0	20,000	
	Bond Sale	12,150	0	4,000	3,850	0	20,000	
5201	Mexican American Cultural Center (2006 Bonds)							
	Appropriation	5,000	0	0	0	0	5,000	
	Bond Sale	5,000	0	0	0	0	5,000	
5311	Zach Scott Theatre (2006 Bonds)							
	Appropriation	1,000	5,000	4,000	0	0	10,000	
	Bond Sale	1,000	0	0	9,000	0	10,000	
<b>Parks &amp; Recreation</b>		<b>Subtotal Appropriation</b>	66,495	11,135	19,120	5,450	0	102,200
		<b>Subtotal Bond Sale</b>	39,945	20,130	12,335	24,285	5,505	102,200
<b>Police</b>								
7494	Northeast Police Substation (2006 Bonds)							
	Appropriation	7,000	0	0	\$0	0	7,000	
	Bond Sale	2,000	0	5,000	0	0	7,000	
	<b>Subtotal Appropriation</b>	7,000	0	0	0	0	7,000	
	<b>Subtotal Bond Sale</b>	2,000	0	5,000	0	0	7,000	

## General Obligation Bond Schedule (\$000s)

Project ID	Project Name		(\$000s)					Total
			Thru 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	
Various	Street Improvements (2000 Bonds)							
	Appropriation	70,791	0	0	0	0	0	70,791
	Bond Sale	55,791	15,000	0	0	0	0	70,791
Various	ROW Participation (2000 Bonds)							
	Appropriation	59,209	0	0	0	0	0	59,209
	Bond Sale	59,209	0	0	0	0	0	59,209
5769	Sidewalks (2000 Bonds)							
	Appropriation	10,000	0	0	0	0	0	10,000
	Bond Sale	10,000	0	0	0	0	0	10,000
5771	Bikeways (2000 Bonds)							
	Appropriation	8,000	2,000	0	0	0	0	10,000
	Bond Sale	8,000	2,000	0	0	0	0	10,000
Various	Street Reconstruction (2006 Bonds)							
	Appropriation	82,500	0	0	0	0	0	82,500
	Bond Sale	44,660	10,000	20,000	7,840	0	0	82,500
5828	Traffic Signals (2006 Bonds)							
	Appropriation	3,900	2,100	2,000	0	0	0	8,000
	Bond Sale	1,800	2,100	2,100	2,000	0	0	8,000
5769	Sidewalks (2006 Bonds)							
	Appropriation	7,100	1,200	1,200	1,100	0	0	10,600
	Bond Sale	3,400	3,700	1,200	1,200	1,100	1,100	10,600
5771	Bikeways (2006 Bonds)							
	Appropriation	0	2,000	0	0	0	0	2,000
	Bond Sale	0	0	2,000	0	0	0	2,000
Public Works	Subtotal Appropriation	241,500	7,300	3,200	1,100	0	0	263,100
	Subtotal Bond Sale	182,860	32,800	25,300	11,040	1,100	1,100	253,100

## General Obligation Bond Schedule

(\$000s)

Project ID	Project Name	(\$000s)						
		Thru 2010	Proposed 2011	Proposed 2012	Proposed 2013	Proposed Future	Total	
<b>Watershed Protection</b>								
Various								
Watershed Protection Master Plan Projects (2006 Bonds)								
	<i>Appropriation</i>	57,000	18,000	16,300	3,700	0	95,000	
	<i>Bond Sale</i>	33,000	24,000	18,000	16,300	3,700	95,000	
 <b>6661 Open Space (2006 Bonds)</b>								
	<i>Appropriation</i>	50,000	0	0	0	0	50,000	
	<i>Bond Sale</i>	50,000	0	0	0	0	50,000	
 <b>Watershed Protection Subtotal Appropriation</b>								
	<i>Subtotal Bond Sale</i>	83,000	24,000	18,000	3,700	0	145,000	
 <b>Total Appropriation</b>								
	<i>Total Bond Sale</i>	276,770	99,530	106,185	21,595	0	719,900	